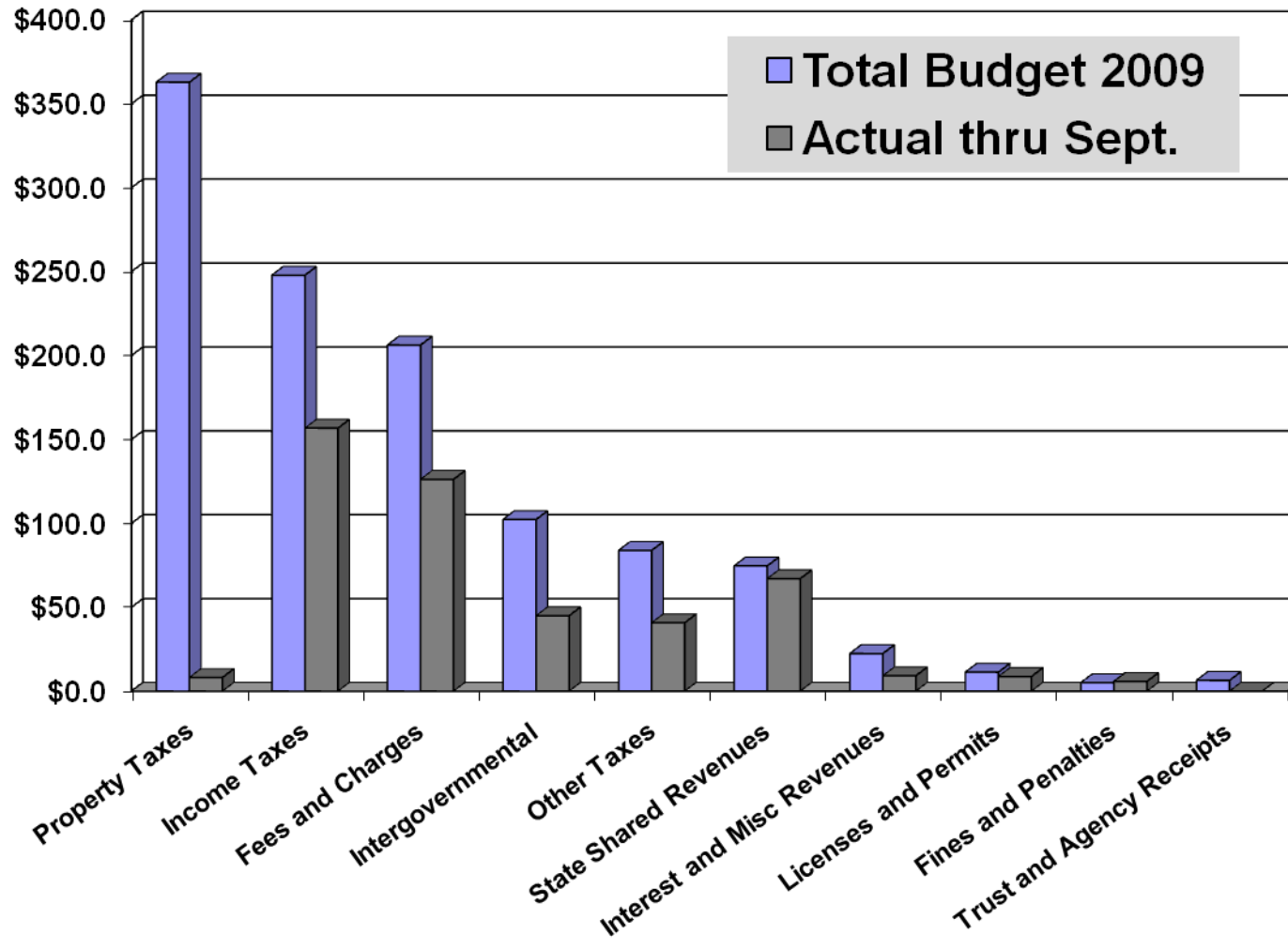


Budget Review Meeting October 28, 2009

2009 Budget Overview

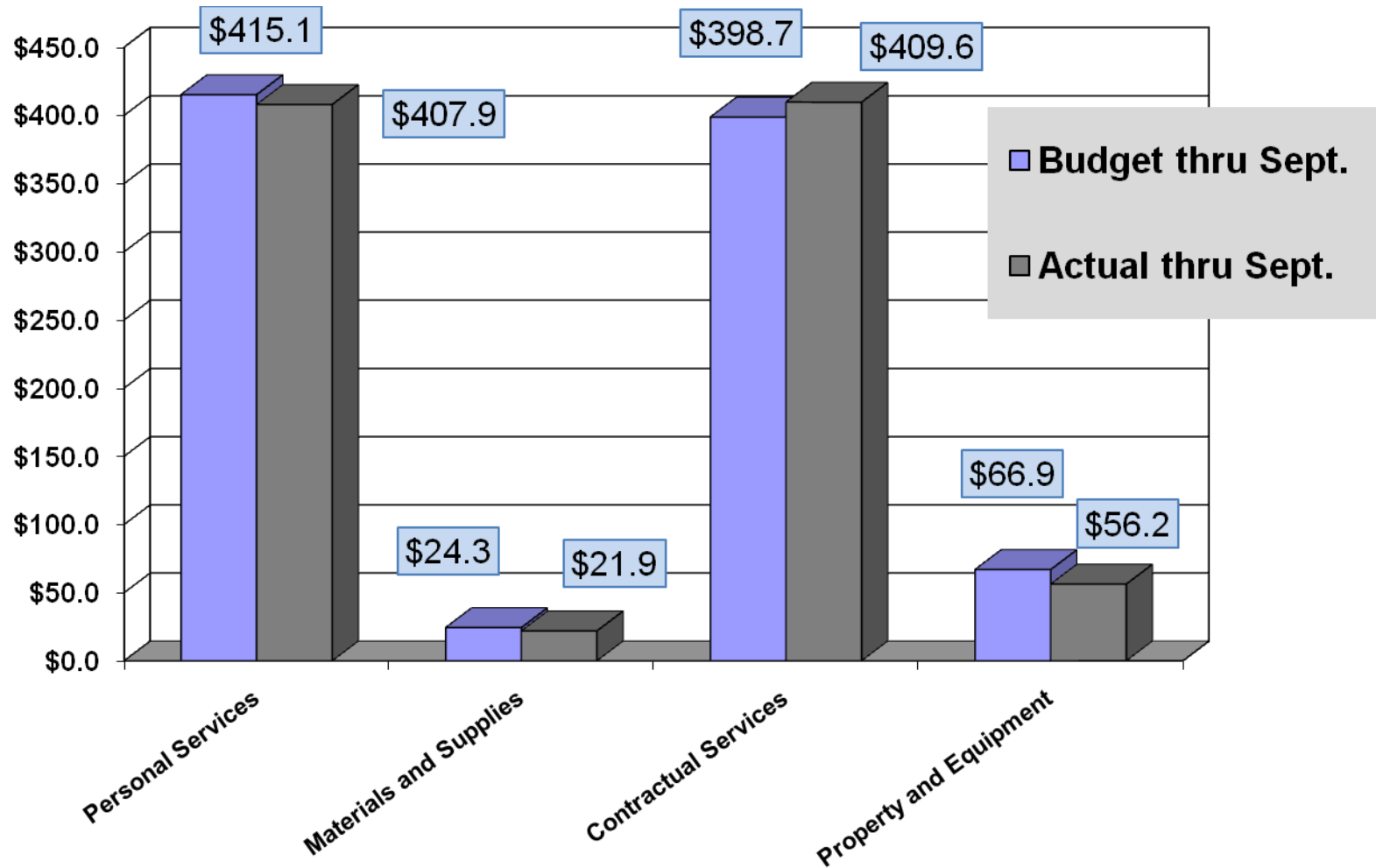
Revenues - YTD Sept. 2009 vs Budget Sept.2009

(\$'s in millions)



Expenses - YTD Sept. 2009 vs Budget Sept. 2009

(\$'s in millions)



Status Report on Agency Spending – YTD September 2009

Consolidated City of Indianapolis and Marion County
2009 Revised Budget by Department

Department	2009 Revised Budget	Expenditures Sept. YTD	% of Expenditures YTD	STATUS
<u>Public Safety</u>				
Indianapolis Metropolitan Police Department	\$ 193,695,050	\$ 132,124,179	68.2%	
Indianapolis Fire Department	113,774,196	81,476,191	71.6%	
Police and Fire Local Pensions	58,402,004	43,718,958	74.9%	
Emergency Management Planning	8,470,859	4,650,384	54.9%	
County Forensic Services	7,483,244	5,403,484	72.2%	
County Coroner	2,858,760	2,412,985	84.4%	
Metropolitan Emergency Communications Agency	14,217,230	9,456,886	66.5%	
Public Safety Total	\$ 398,901,343	\$ 279,243,067	70.0%	

Status Report on Agency Spending – YTD September 2009

Consolidated City of Indianapolis and Marion County
2009 Revised Budget by Department

Department	2009 Revised Budget	Expenditures Sept. YTD	% of Expenditures YTD	STATUS
<u>Criminal Justice Services</u>				
County Sheriff	\$ 86,780,840	70,460,149	81.2%	
Public Defender Agency	18,840,622	14,325,294	76.0%	
Community Corrections	11,200,809	7,958,166	71.0%	
County Prosecutor	23,296,705	16,586,404	71.2%	
County Prosecutor - Child Support Division	4,891,362	4,231,487	86.5%	
Circuit Court	995,866	734,235	73.7%	
Marion County Superior Courts	54,426,787	38,577,081	70.9%	
Criminal Justice Services Total	\$ 200,432,991	\$ 152,872,816	76.3%	

Status Report on Agency Spending – YTD September 2009

Consolidated City of Indianapolis and Marion County
2009 Revised Budget by Department

Department	2009 Revised Budget	Expenditures Sept. YTD	% of Expenditures YTD	STATUS
<u>Other Public Services</u>				
County Administrator	\$ 12,191,431	\$ 9,487,978	77.8%	
Division of Family and Children	15,000,000	14,952,561	99.7%	
Public Works Operating and Capital	202,374,322	154,062,727	76.1%	
Metropolitan Development	74,842,589	40,658,937	54.3%	
Parks and Recreation	33,055,216	22,961,562	69.5%	
Code Enforcement	14,072,611	9,347,712	66.4%	
Animal Care and Control	3,621,214	2,382,353	65.8%	
Cooperative Extension	826,136	721,387	87.3%	
Guardian Home	1,530,291	1,355,724	88.6%	
Other Public Services Total	\$ 357,513,810	\$ 255,930,941	71.6%	

Status Report on Agency Spending – YTD September 2009

Consolidated City of Indianapolis and Marion County
2009 Revised Budget by Department

Department	2009 Revised Budget	Expenditures Sept. YTD	% of Expenditures YTD	STATUS
<u>Executive, Legislative and Administrative Services</u>				
Mayor's Office	\$ 3,823,481	\$ 2,999,319	78.4%	
Internal Audit	744,731	506,199	68.0%	
City County Council	1,815,945	1,061,748	58.5%	
Office of Corporation Counsel	3,037,884	2,786,067	91.7%	
Office of Finance and Management	6,688,315	4,841,959	72.4%	
Director of Public Safety	4,061,603	2,167,444	53.4%	
Telecom and Video Services Agency	621,667	449,930	72.4%	
Information Services Agency	36,674,828	32,664,150	89.1%	
County Auditor	4,063,024	2,898,041	71.3%	
County Commissioners	19,404	18,814	97.0%	
County Clerk	6,478,801	5,103,162	78.8%	
Election Board	1,091,529	717,233	65.7%	
Voter Registration	1,039,593	587,331	56.5%	
County Recorder	2,068,163	1,294,271	62.6%	
County Treasurer	4,173,680	2,245,087	53.8%	
County Surveyor	535,560	355,587	66.4%	
County Assessor	9,586,776	6,102,302	63.7%	
Executive, Legislative and Admin Total	\$ 94,143,517	\$ 66,798,644	71.0%	
<u>Debt Service</u>				
Debt Service	\$ 157,574,150	140,765,694	89.3%	
Unadjusted Budget	\$ 1,208,565,811	\$ 895,611,162	74.1%	

Metropolitan Emergency Communication Agency

Ray Raney, Director



- Public Safety and Service Radio System
- Computer Aided Dispatch (CAD)
- 911 Emergency Telephone System
- Police and Fire Records Systems
- Public Safety Mobile Data Network
- Customer Service Desk

- MECA has a Staff of 22 Employees
- Supports 100 Public Safety and Public Service Agencies and 9,700 Customers
- 11,500 Radios
- 7,530 Pagers or Cellular Devices
- 2,152 Mobile Data Terminals
- 169 Computers
- Fire House Alerting System in 70 Marion County Fire Stations
- 11 Radio and Data Tower Sites
- 7 Public Safety Answering Points



MECA

METROPOLITAN EMERGENCY COMMUNICATIONS AGENCY

- County Agency Governed by a Board
 - Mayor of Indianapolis, Represented by Public Safety Director Mark Renner
 - MCSD, Represented by Deputy Chief Joe McAtee
 - Health and Hospital, Represented by Jessica Barth
 - Township Trustees, Represented by Fire Chief Gerald George
 - Excluded Cities, Represented by Mayor of Beech Grove Joe Wright



MECA

METROPOLITAN EMERGENCY COMMUNICATIONS AGENCY

History

- Result of the Airport Ramada Plane Crash
- New 800 Megahertz Radio System
- Public Safety Paging System
- Mobile Data Systems
- Police and Fire Records Management Systems



MECA

METROPOLITAN EMERGENCY COMMUNICATIONS AGENCY

Major Projects

- Digital Upgrade to Radio System
 - Collaborative Effort
 - Sprint / Nextel Rebanding

- Fire House Alerting System (FHAS)
 - Improved Functions for Firefighters
 - Multiple Incidents at one time
 - Allows Dispatchers to stay with Callers



MECA

METROPOLITAN EMERGENCY COMMUNICATIONS AGENCY

Future Projects

- Replacement or upgrade to the CAD
 - ☐ Project Manager has been selected
- PSAP Consolidation
 - ☐ Due to State Law
- New Mobile Data System
 - ☐ Improved Customer Capabilities
- 2010 Super Bowl
 - ☐ Attending Planning Meetings



MECA

METROPOLITAN EMERGENCY COMMUNICATIONS AGENCY

Funding Sources

- County Option Income Tax or C.O.I.T
- 911 Fees, Wired and Wireless
- Other including Air Time, Tower usage, and System Access for Hendricks County



MECA

METROPOLITAN EMERGENCY COMMUNICATIONS AGENCY

2009 Budget

■	Approved budget	4,396,031
■	Less 5% Management Reserve	219,801
■	Character 1 Personal	1,418,656
■	Character 2 Supplies	144,582
■	Character 3 Services	2,456,493
■	Character 4 Capital Equipment	156,500



MECA

METROPOLITAN EMERGENCY COMMUNICATIONS AGENCY

2009 Challenges

- Increase in Maintenance Contract Costs and Infrastructure Support
- Motorola Radio System Costs
 - End of Warranty Coverage for new system
 - End of Warranty Coverage for Customer Equipment
- Addressed by returning Character 3 Reserve along with transfer of some Character 4 Reserve



MECA

METROPOLITAN EMERGENCY COMMUNICATIONS AGENCY

Radio Upgrade Project

■ Total Motorola Contract	38,354,033
■ Credits	
□ Grants	6,872,229
□ Re Banding	8,702,830
□ Other	5,257,882
■ Total Credits	20,832,941
■ Cost to City	17,521,092



MECA

METROPOLITAN EMERGENCY COMMUNICATIONS AGENCY

Related Projects

■ Total all Related Projects	60,627,937
■ Total Grant Match	4,260,694
■ Total	64,888,631
■ Total Grants and Credits	26,832,882
■ Total Cost to City	38,055,749

Questions?



Marion County Sheriff's Department

Presented by
Sheriff Frank J. Anderson

1,100 employees
700 Deputies
\$94 million budget

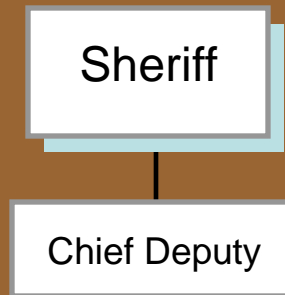


Marion County
Sheriff's Department

Marion County Sheriff's Department



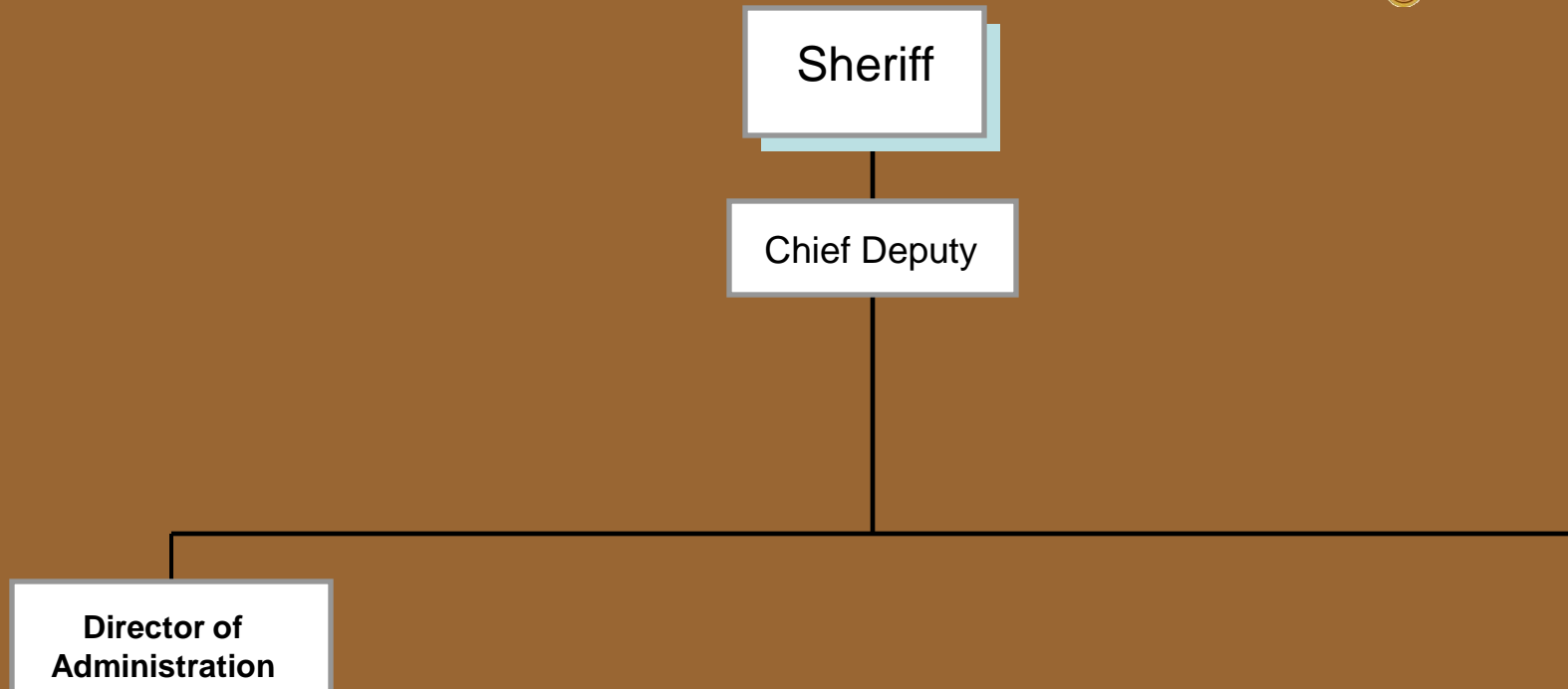
Table of Organization



Marion County Sheriff's Department



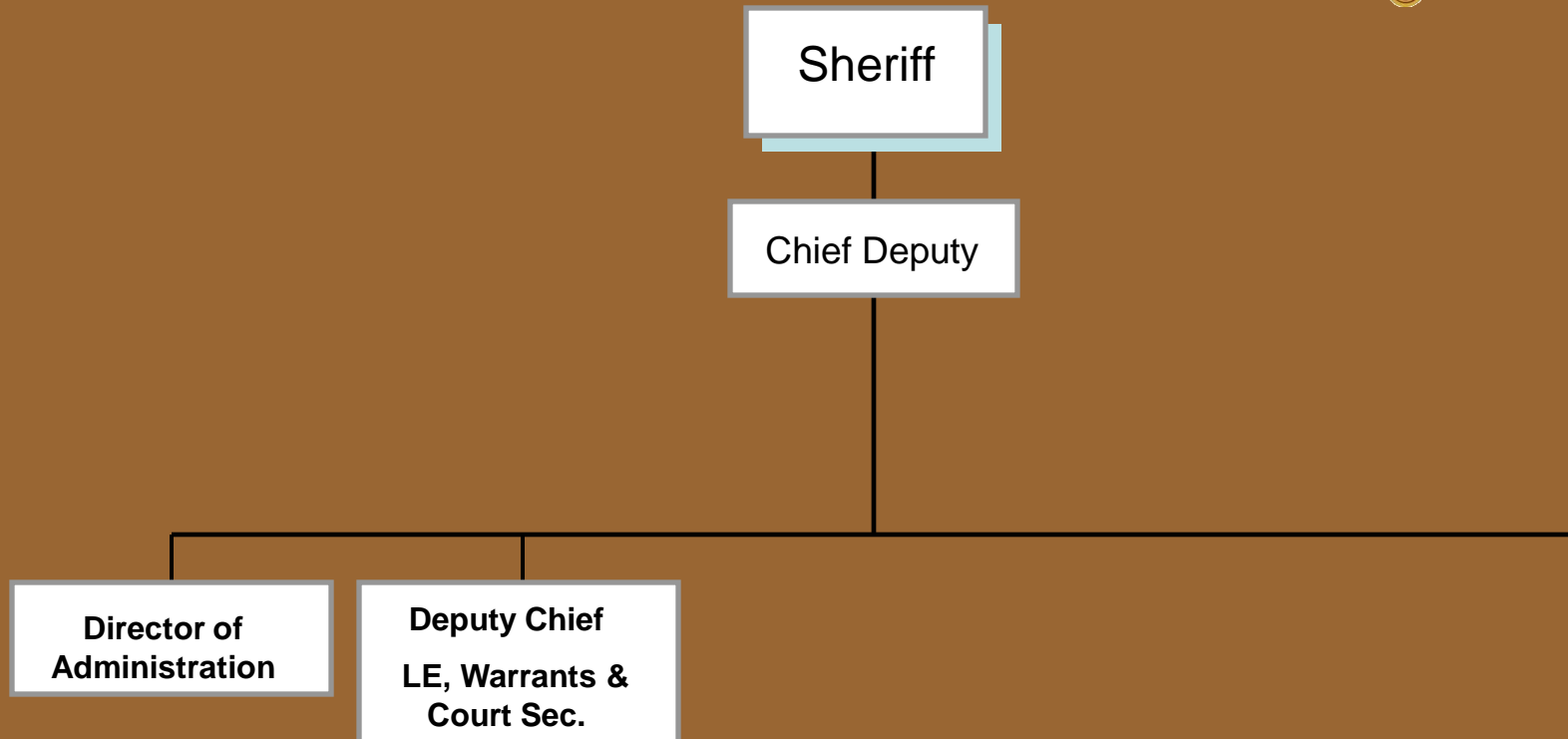
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Marion County Sheriff's Department



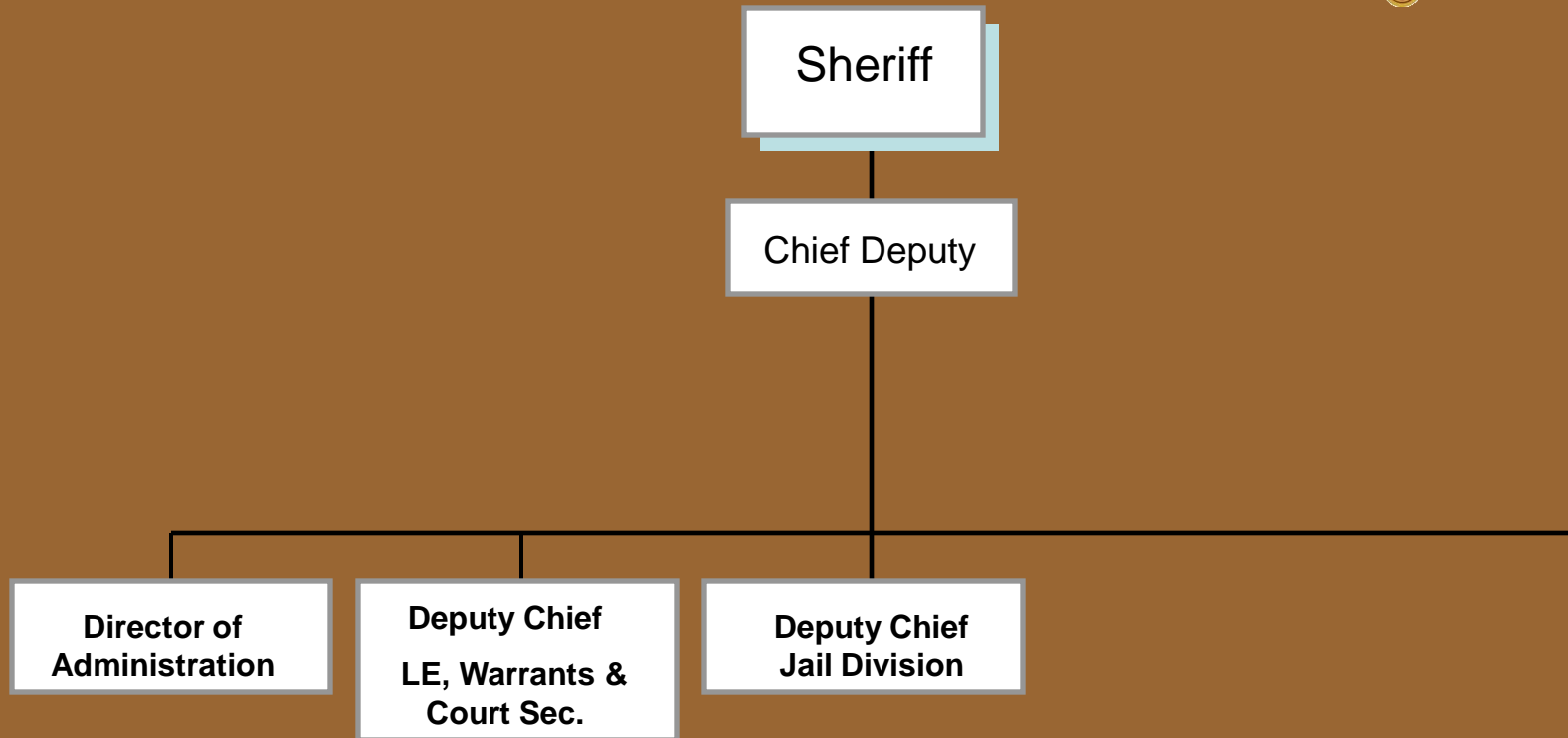
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Marion County Sheriff's Department



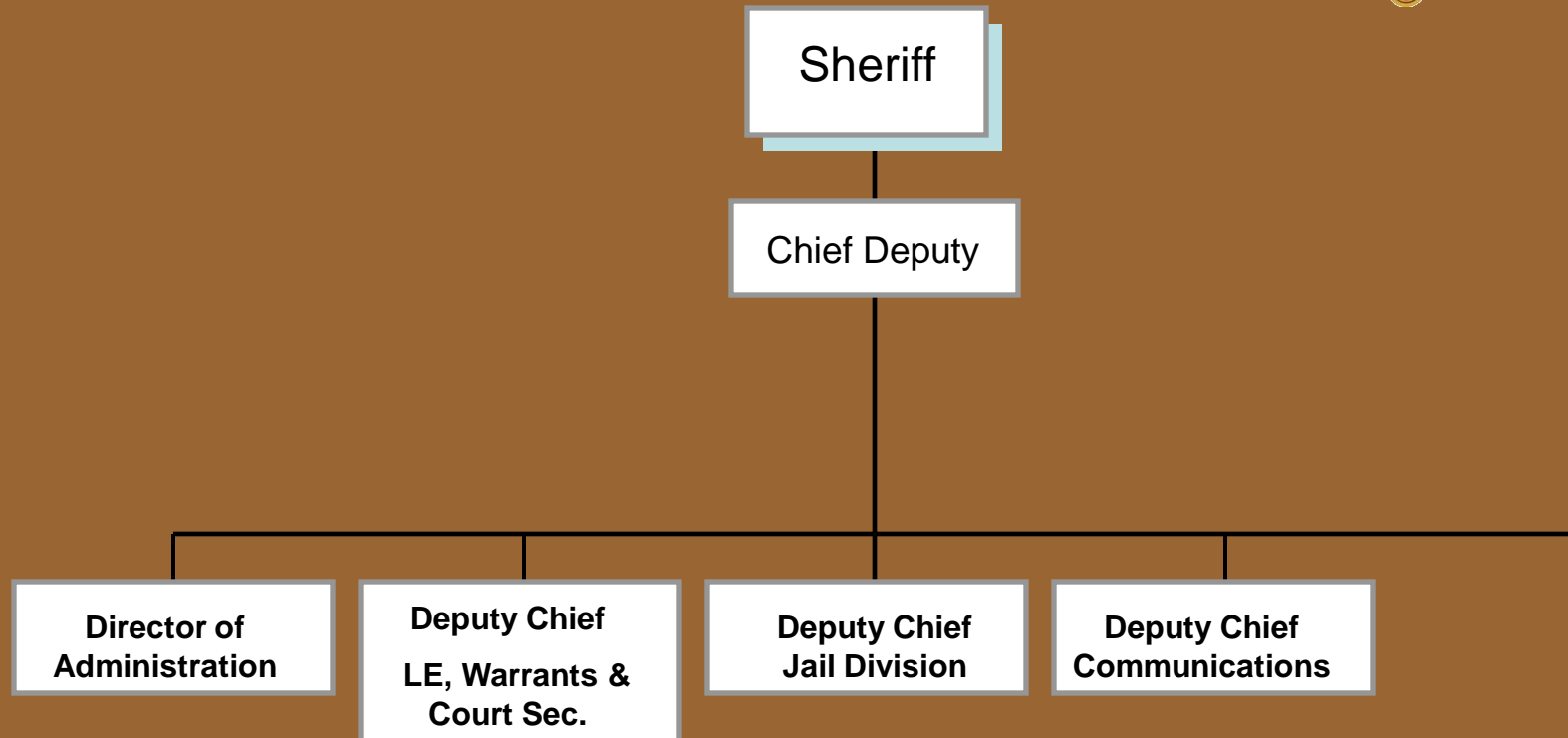
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Marion County Sheriff's Department



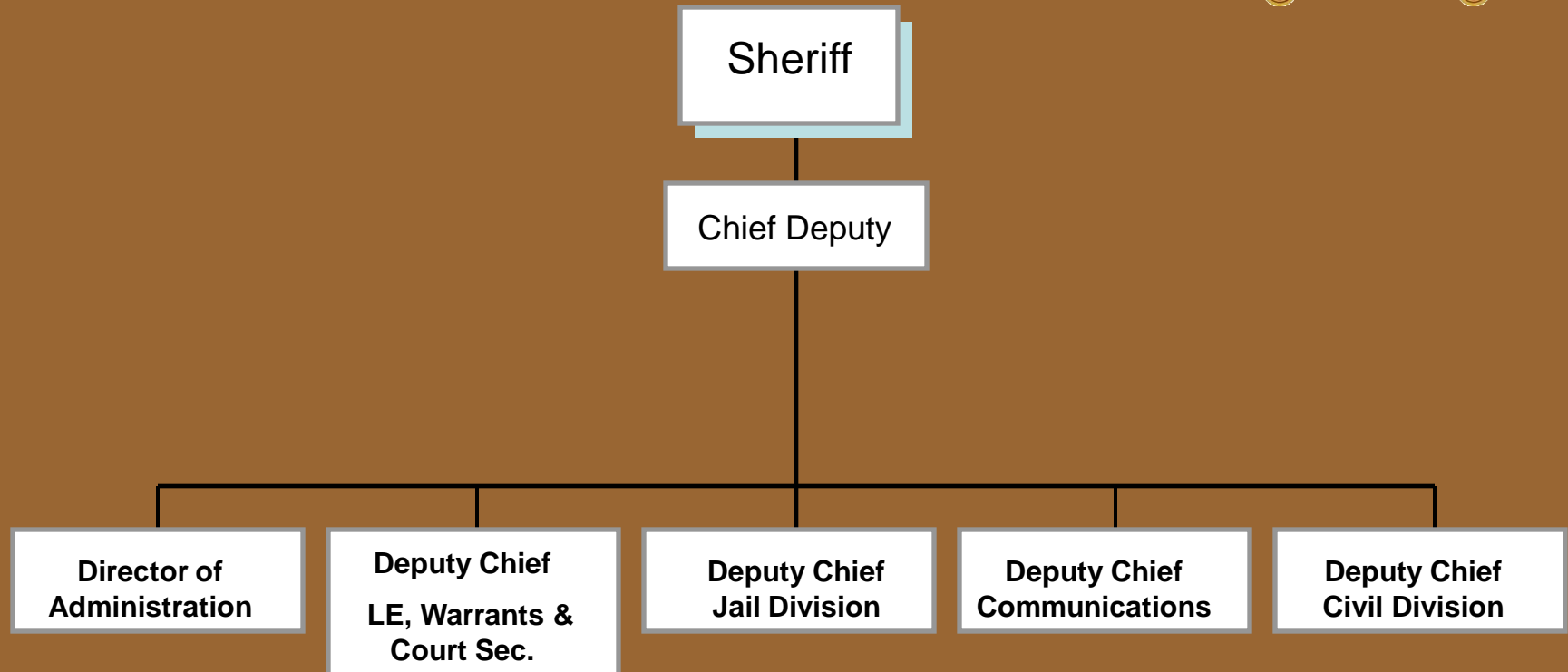
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Marion County Sheriff's Department

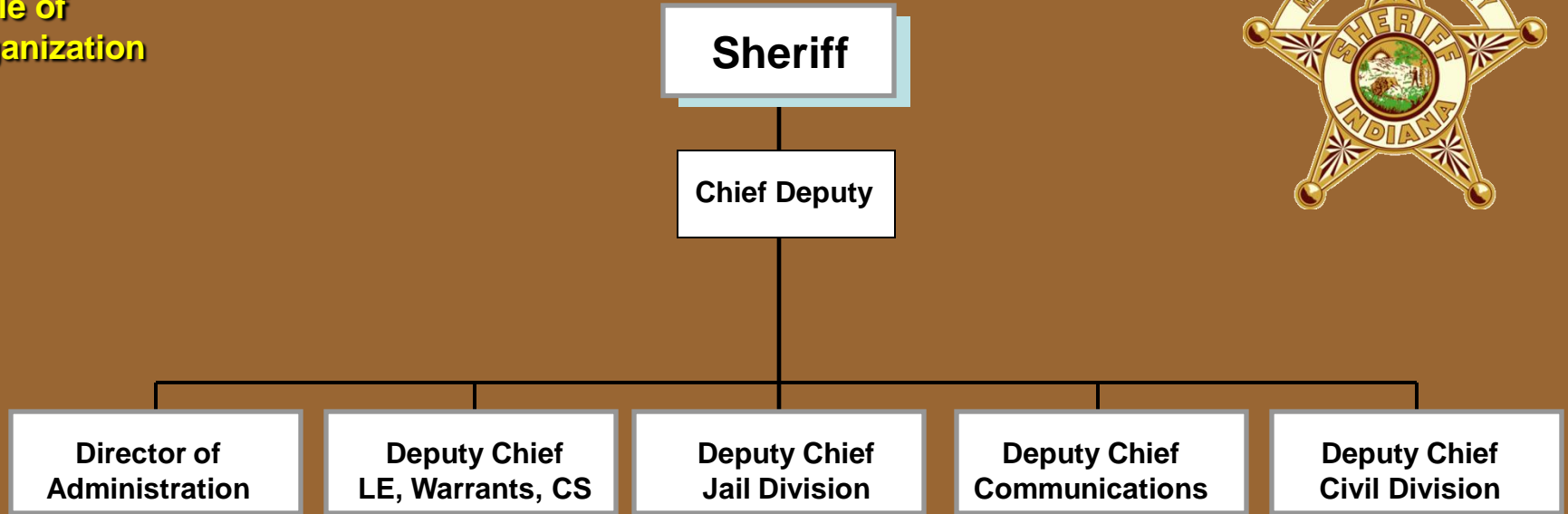


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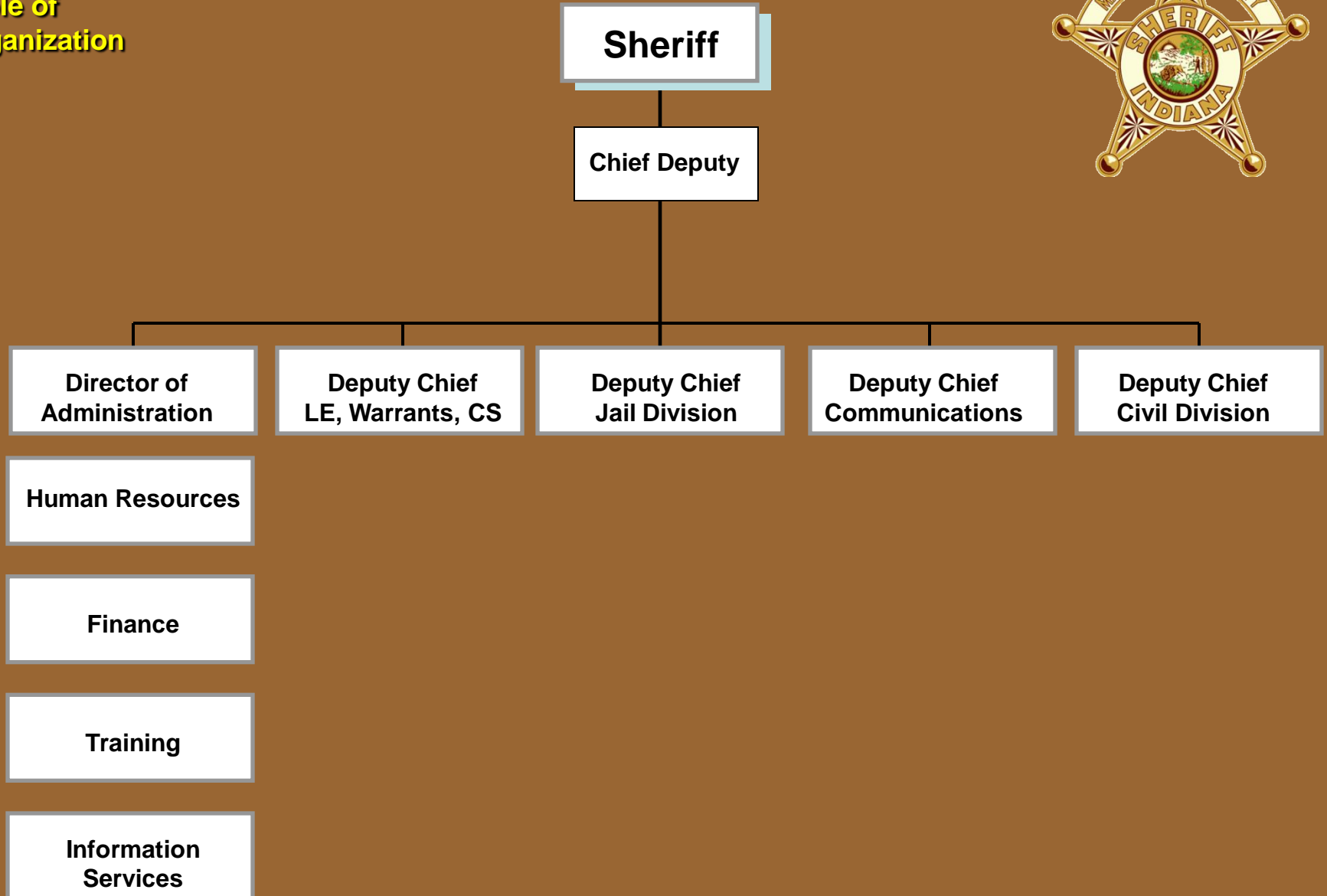
Marion County Sheriff's Department

Table of Organization



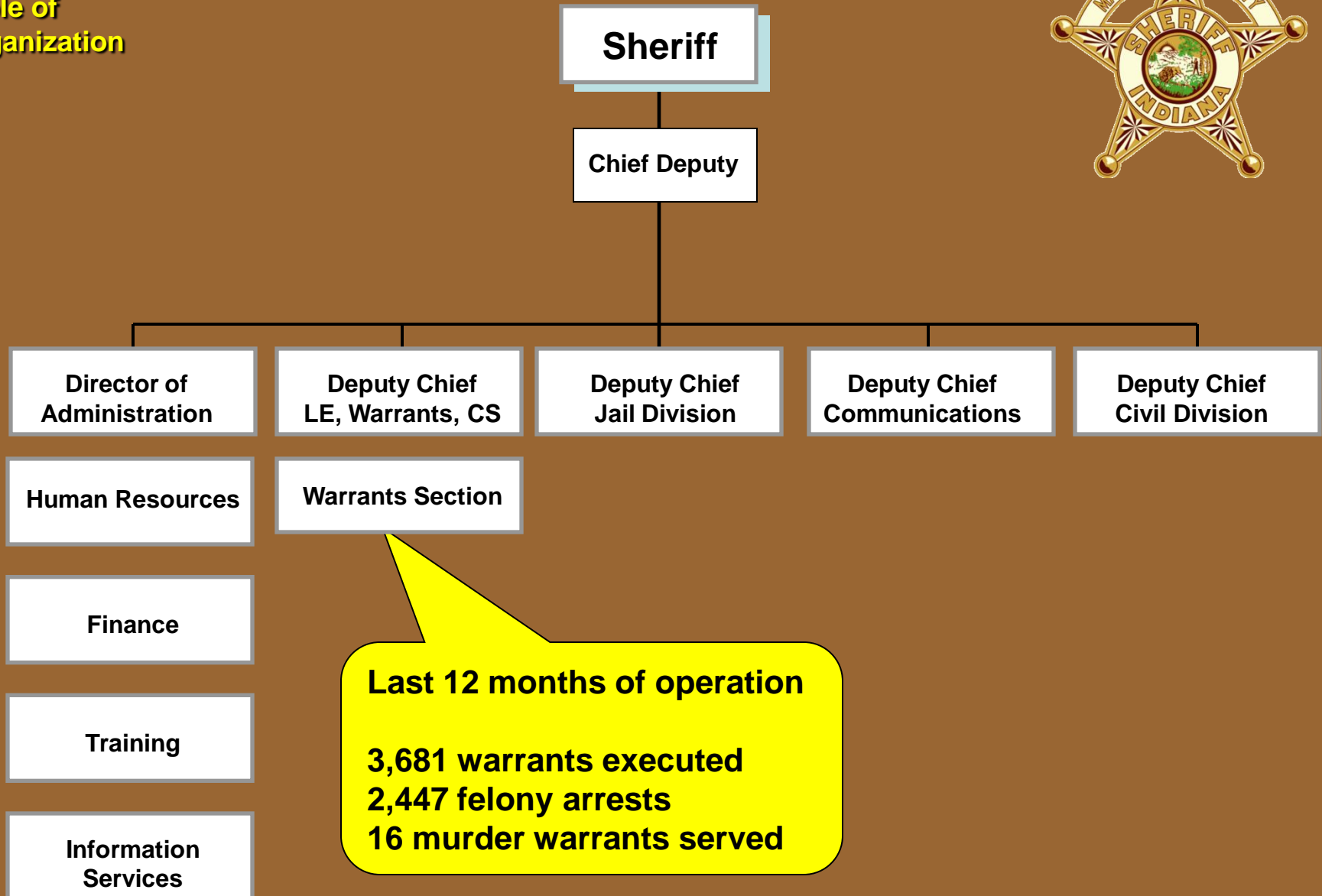
Marion County Sheriff's Department

Table of Organization



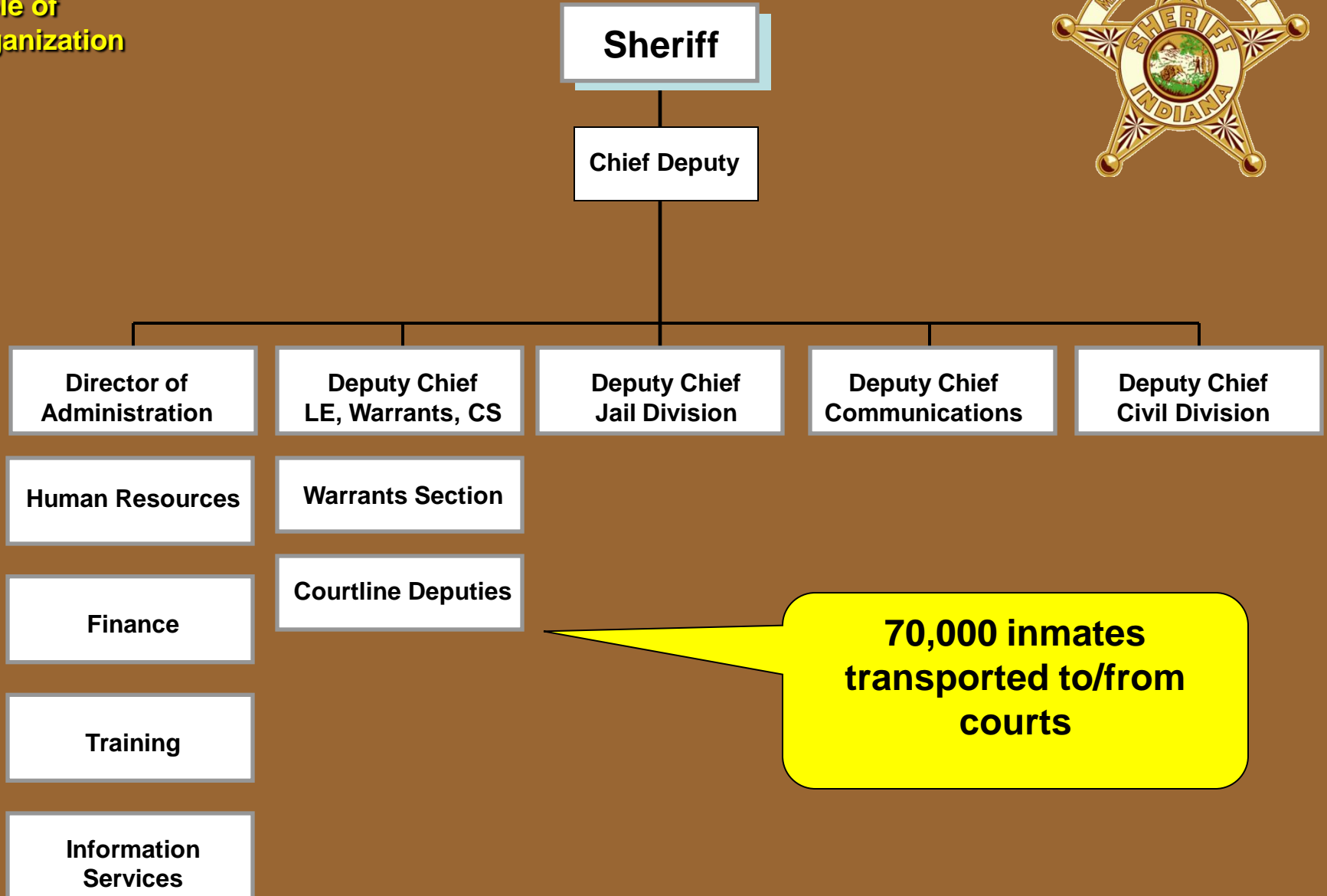
Marion County Sheriff's Department

Table of Organization



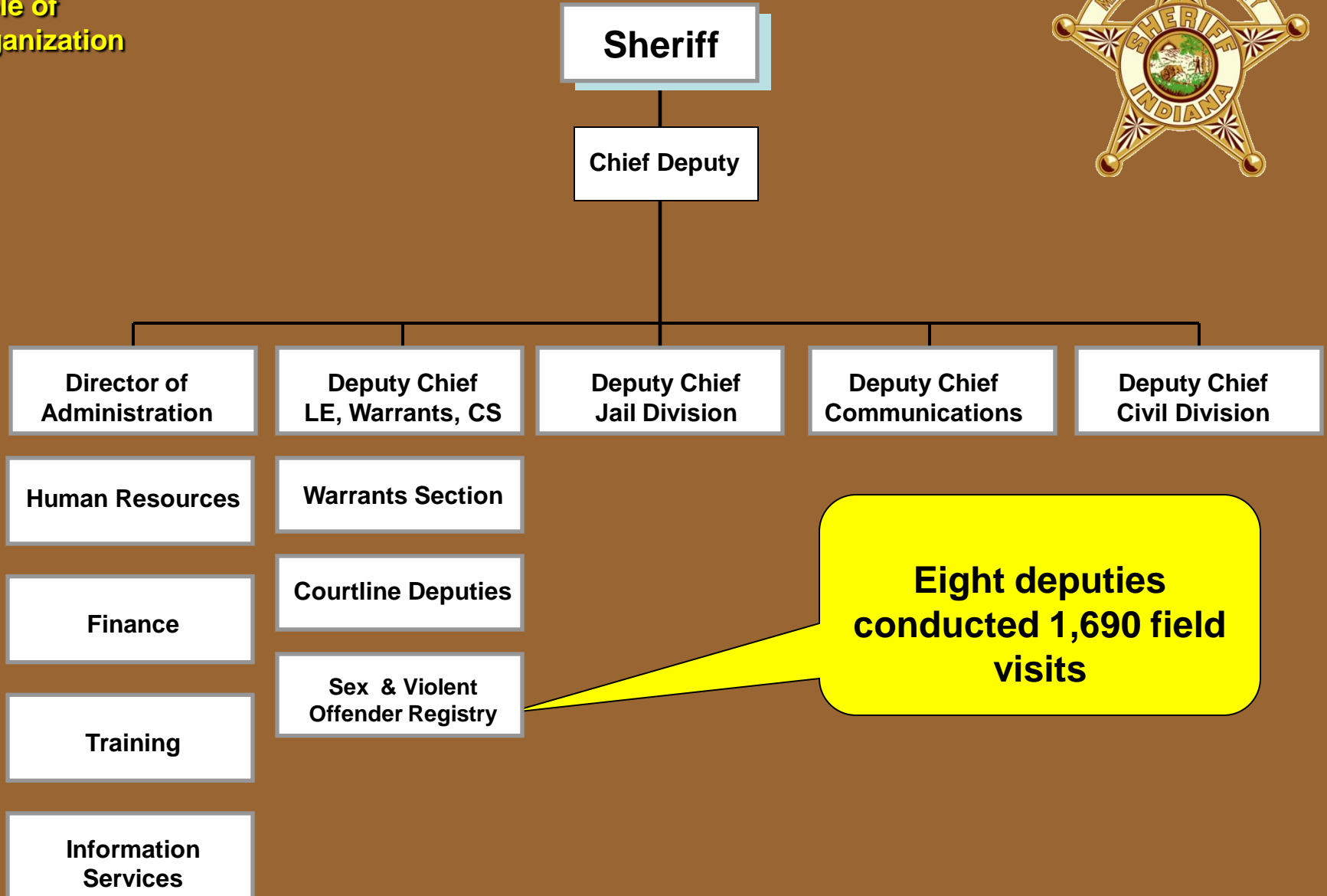
Marion County Sheriff's Department

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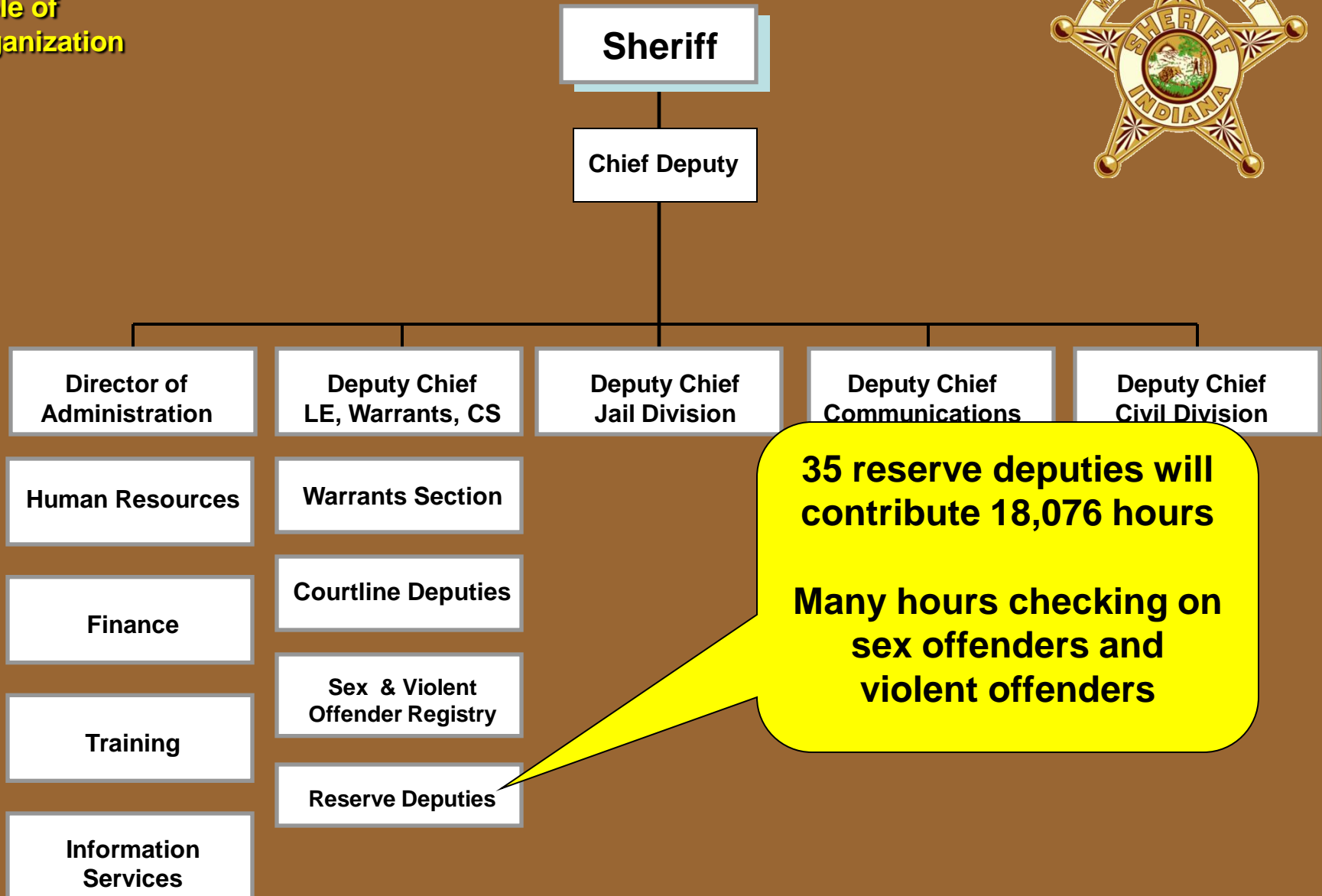
Marion County Sheriff's Department

Table of Organization



Marion County Sheriff's Department

Table of Organization

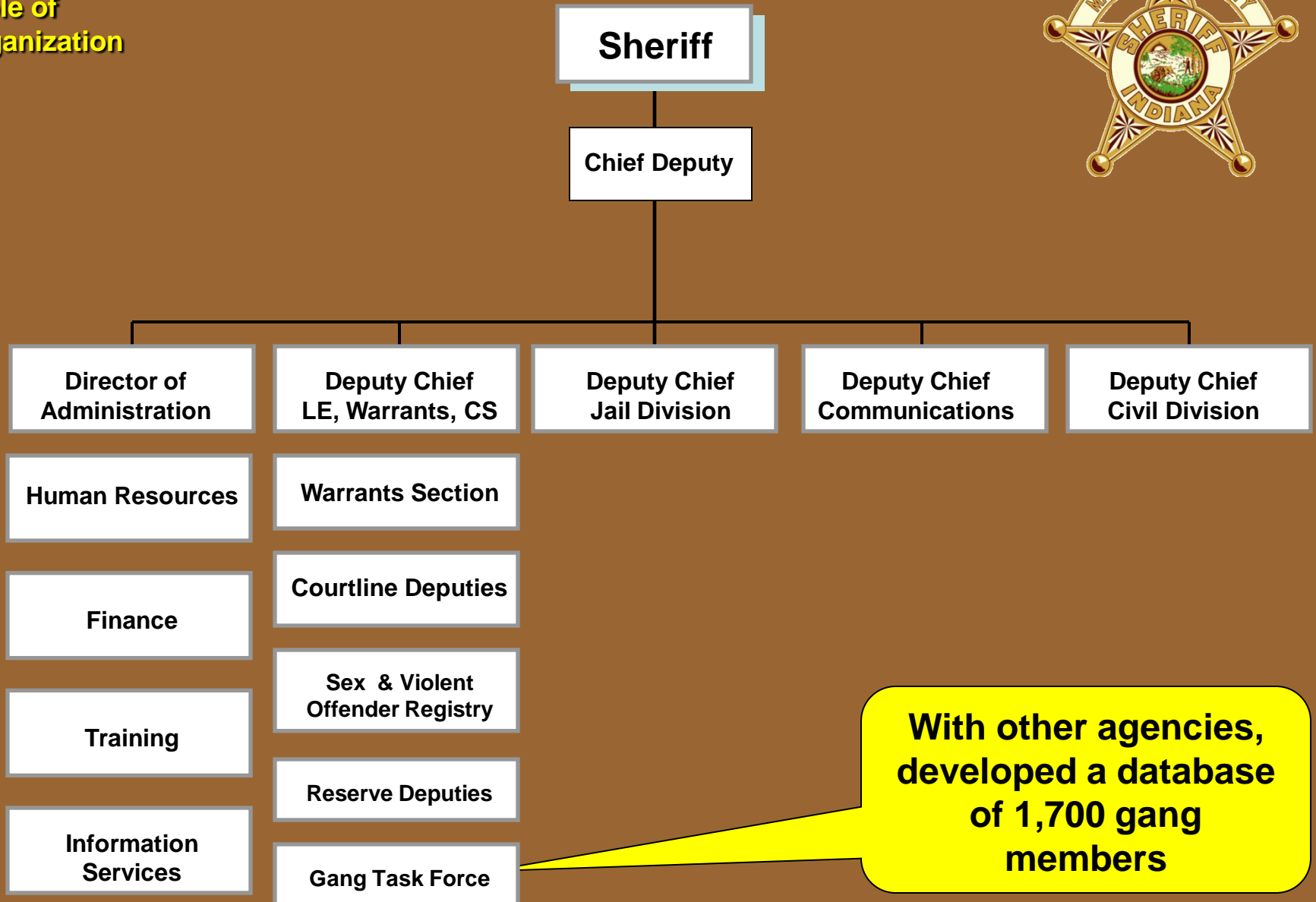


**35 reserve deputies will
contribute 18,076 hours**

**Many hours checking on
sex offenders and
violent offenders**

Marion County Sheriff's Department

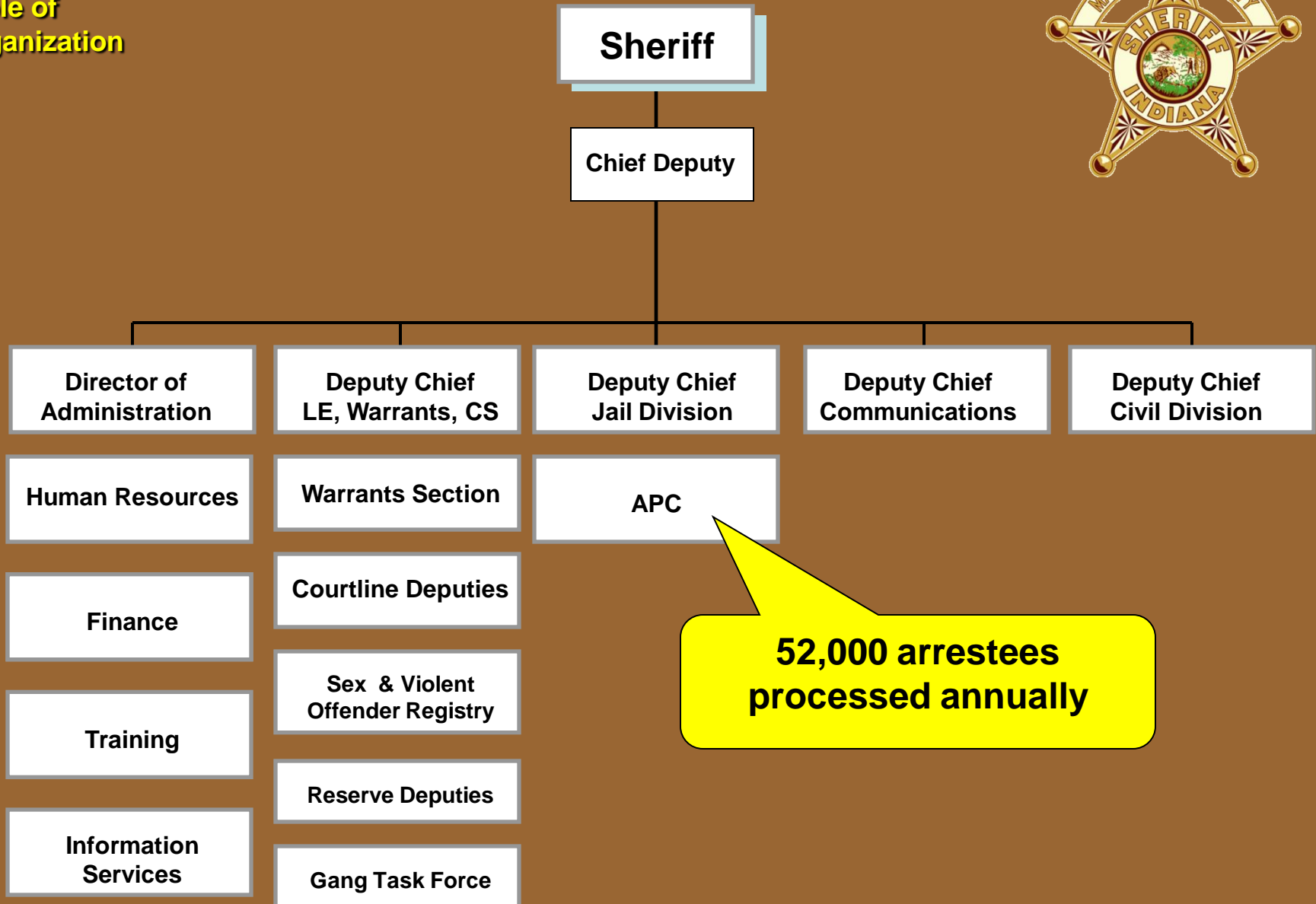
Table of Organization



**With other agencies,
developed a database
of 1,700 gang
members**

Marion County Sheriff's Department

Table of Organization



**52,000 arrestees
processed annually**

Marion County Sheriff's Department

Table of Organization



Sheriff

Chief Deputy

**Director of
Administration**

**Deputy Chief
LE, Warrants, CS**

**Deputy Chief
Jail Division**

Human Resources

Warrants Section

APC

Finance

Courtline Deputies

Jails

Training

**Sex & Violent
Offender Registry**

Reserve Deputies

**Information
Services**

Gang Task Force

2,800 inmates daily

300 doing time

2,500 waiting to go to court

Marion County Sheriff's Department

Table of Organization



Sheriff

Deputy

**Transported 40,000 inmates
to other facilities over
373,000 miles
Primarily to/from DOC
prisons**

**Director
Administration**

**Chief
of Police**

**Deputy Chief
Communications**

**Deputy Chief
Civil Division**

Human Resources

Warrants Section

APC

Finance

Courtline Deputies

Jails

Training

**Sex & Violent
Offender Registry**

Transport

**42,300 inmates
transported from the
street to the APC
annually**

Reserve Deputies

**Information
Services**

Gang Task Force

Marion County Sheriff's Department

Table of Organization



Sheriff

C

**Dispatched 738,000 emergency runs
Response time routinely under 10 seconds**

**Processed 2,200
911 calls per day and
1.2 million calls annually**

**Director of
Administration**

**Deputy Chief
Division**

**Deputy Chief
Communications**

**Deputy Chief
Civil Division**

Human Resources

Warrants Section

AC

Dispatch

Finance

Courtline Deputies

Jails

911

Training

**Sex & Violent
Offender Registry**

Transport

**Information
Services**

Reserve Deputies

Gang Task Force

Marion County Sheriff's Department



In 2009, MCSD
Communications Division
gained national certification by
the CALEA Public Safety
Communications Program

C ommission on
A ccreditation for
L aw
E nforcement
A gencies

Marion County Sheriff's Department

Table of Organization



Sheriff

**Protect daily population
of 8,000 in CCB**

**Director of
Administration**

**Deputy Chief
LE, Warrants, CS**

**Deputy Chief
Jail Division**

**Deputy Chief
Communications**

**Deputy Chief
Civil Division**

Human Resources

Warrants Section

APC

Dispatch

**Building
Security**

Finance

Courtline

**Building Deputies make
850 arrests in the
CC Building alone**

**Sex &
Offender Reg**

Training

**Community
Liaison**

**Information
Services**

Reserve Deputies

Gang Task Force

Marion County Sheriff's Department

Table of Organization



Sheriff

148,000 tax warrants

**81,000 papers and protective
orders served**

2,196 civil warrants

Director
Administration

Chief

Deputy Chief
Communications

Deputy Chief
Civil Division

Human Resources

Warrants Section

APC

Dispa

Building
Security

Finance

911

Civil
Process

Training

Sex & Violent
Offender Registry

Transport

Community
Liaison

Information
Services

Reserve Deputies

Gang Task Force

Marion County Sheriff's Department



Key Department Accomplishments in 2009

- Formed Relationship with IVY Tech
- Implemented First-Line Supervisor Training
- Charitable Campaign
- Professionalized the Commissary
- Accreditation by CALEA
- Reduced # vehicles from 1064 to 384
- Reduced Overtime Costs by \$175,000 per month
- Accreditation by ACA



American Correctional Association

Accreditation by ACA by August 2010

Only public jail accredited in Indiana



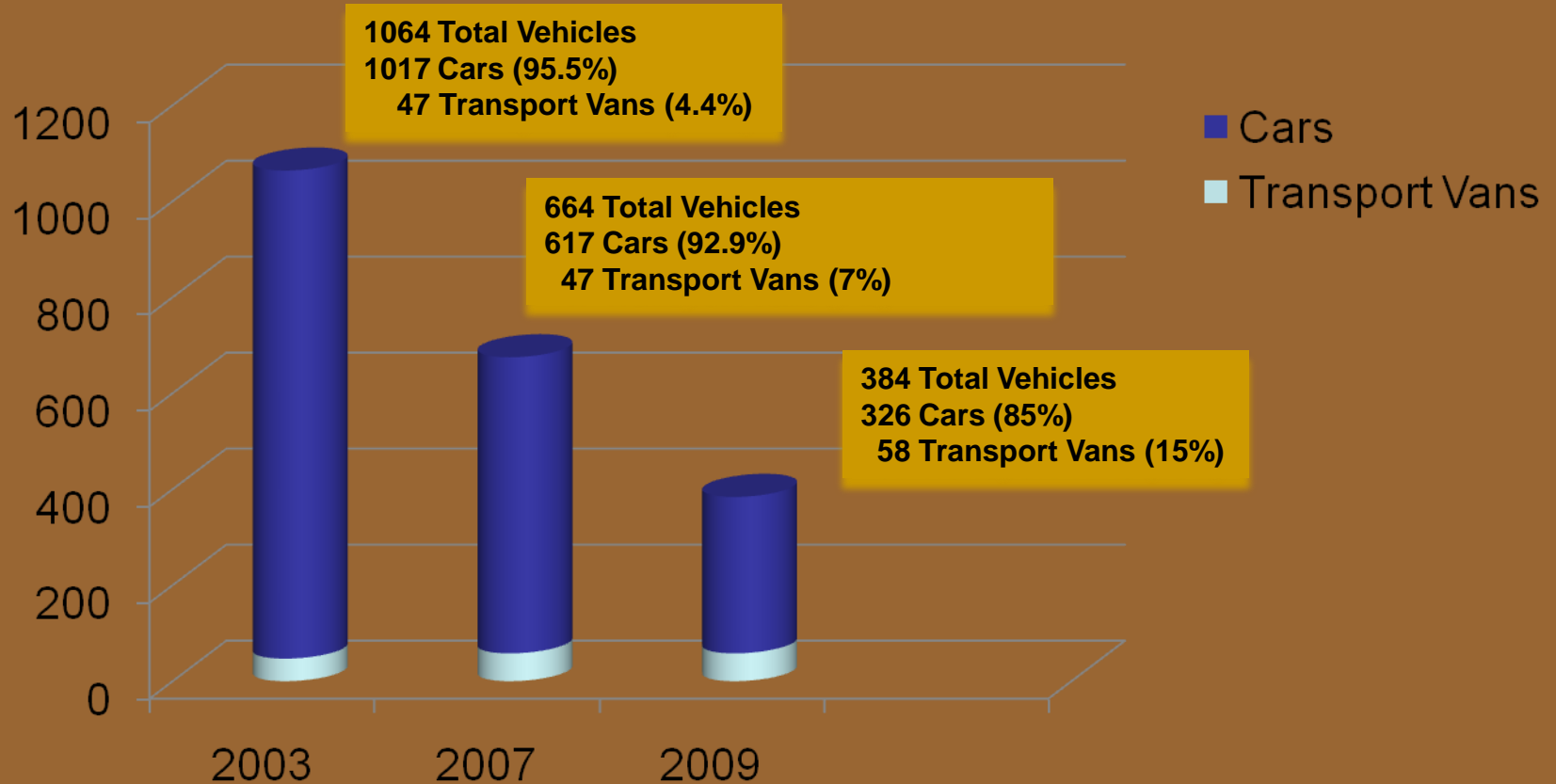
Accreditation ... why is it important?

- Safer work environment
- More knowledgeable staff
- Higher professionalism and morale
- Fewer lawsuits
- Annual renewal ensures QA

Marion County Sheriff's Department



MCSD Vehicle Inventory 2003 vs. 2009



Marion County Sheriff's Department



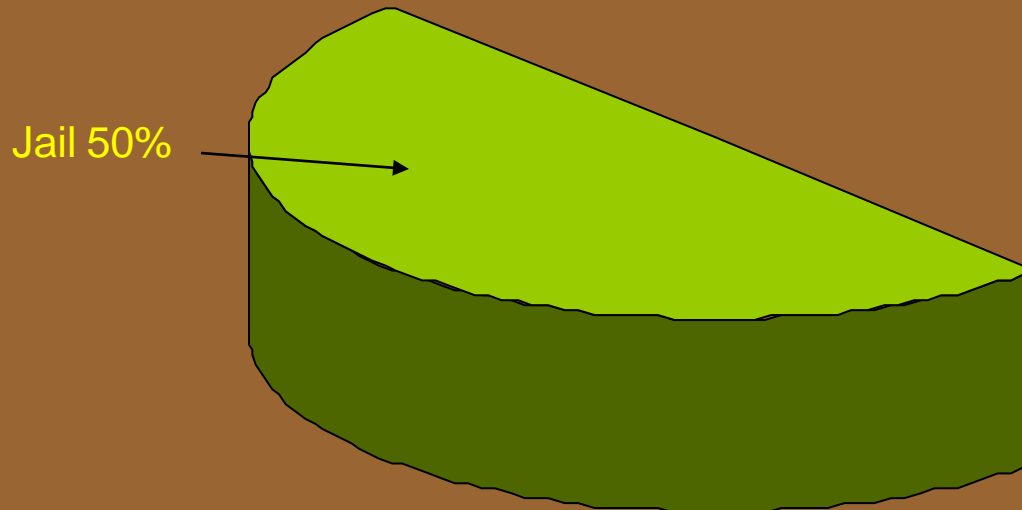
Current Staffing by Division

Division	Civilians	Deputies	Total
Administration/Training	50	33	83
LE, Warrants and Court Security	11	145	156
Communications	174	8	182
Jail	72	478	550
Civil	11	93	104
Executive	5	13	18
Total	323	770	1093

Marion County Sheriff's Department



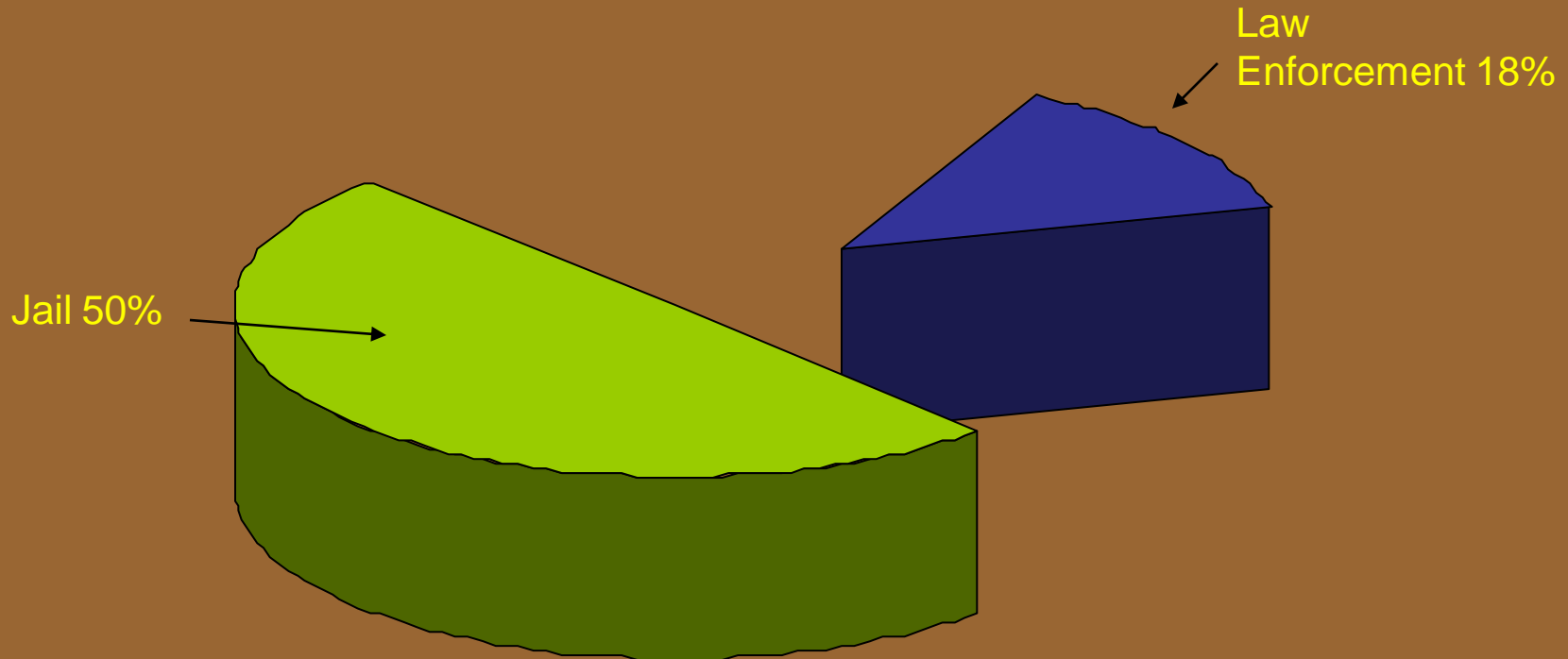
Current Staffing by Division



Marion County Sheriff's Department



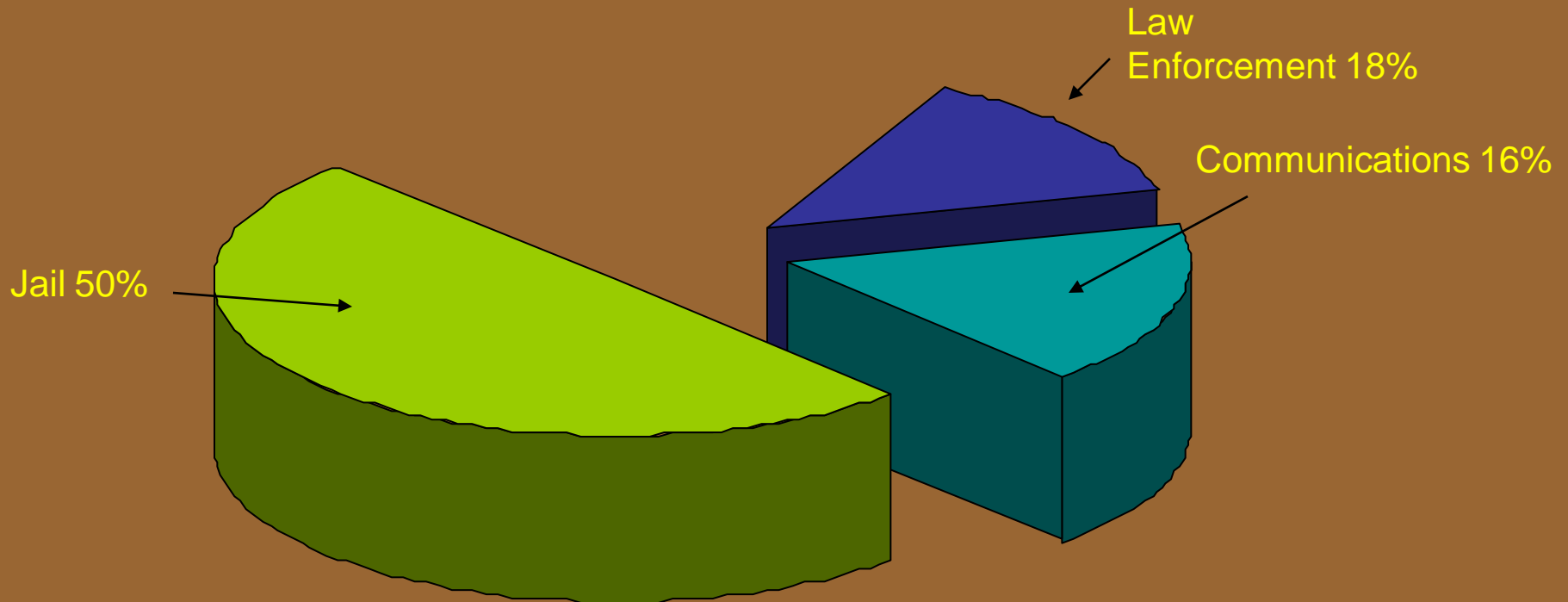
Current Staffing by Division



Marion County Sheriff's Department



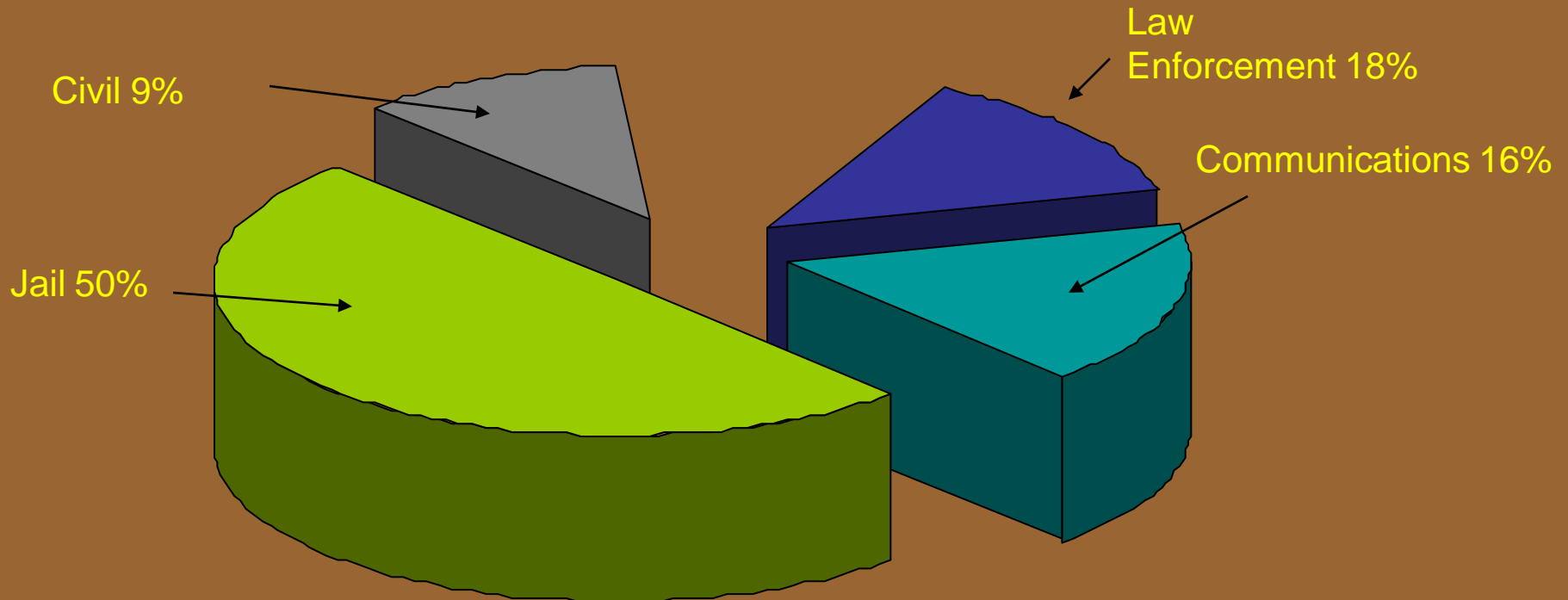
Current Staffing by Division



Marion County Sheriff's Department



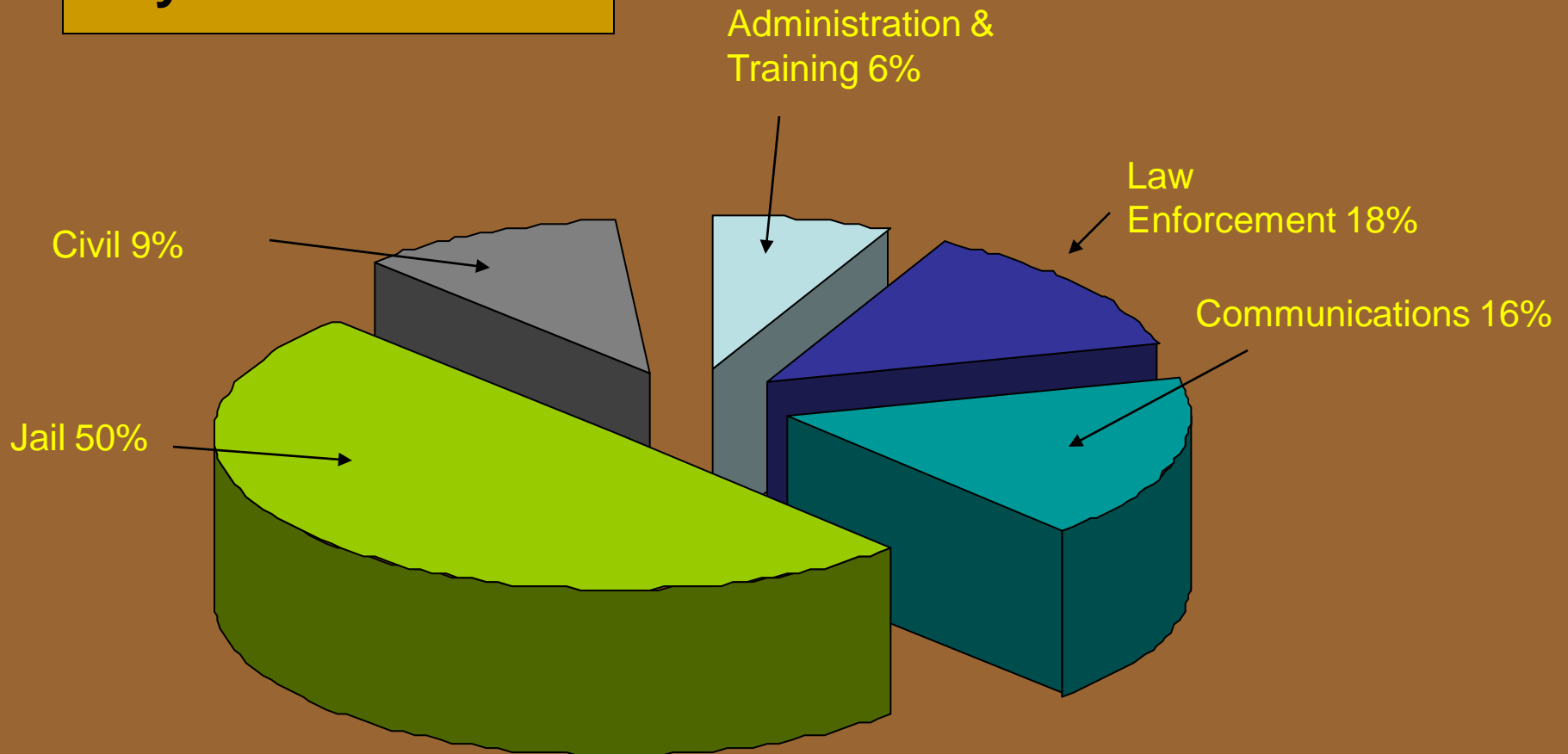
Current Staffing by Division



Marion County Sheriff's Department



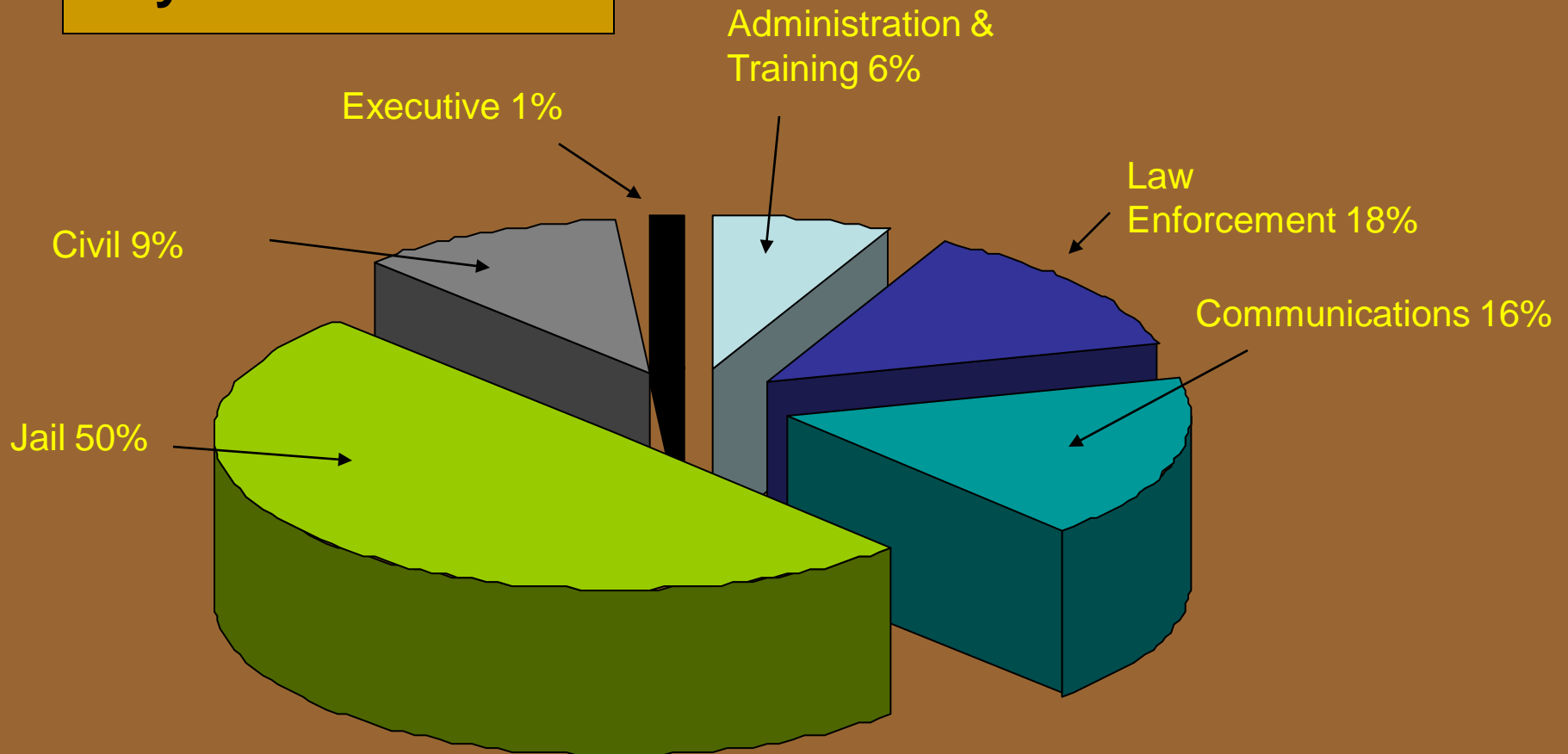
Current Staffing by Division



Marion County Sheriff's Department



Current Staffing by Division



Marion County Sheriff's Department



**African-American
Representation 24%**

**Female
Representation 25%**

	B	W	H	A	Total
M	15%	58%	0.1%	0.1%	75%
F	8%	17%	.4%		25%
Total	24%	75%	0.1%	0.7%	100%

Marion County Sheriff's Department



**Per capita
\$9 inmates**

Based on 2009 Data

**Provides medical
care for all
inmates**

**Provides
minimal
medical care**

Medium security

**Maximum
security
(serious felons)**

**Houses no
juveniles**

**Houses
juveniles in
separate
blocks**

Jail I

Jail II

\$21.3 M

\$18. M

**Inmate Days
59,000**

40,900

**Daily cost
\$5**

43

**Houses
females**

**Houses
federal
prisoners**

Mentally ill

No females

**No federal
prisoners**

**No mental
patients**

Marion County Sheriff's Department



The Sheriff's jail budget is for the inmate operations at the jails in Marion County which include:

<u>Jail Location</u>	<u>Inmate Capacity</u>
Jail I (40 S. Alabama)	1135
Jail II (730 E. Wash. St.)	1233
Intake (City County Building)	240
Liberty Hall (675 E. Wash. St.)	250
Total Inmate Capacity	2858

Marion County Sheriff's Department



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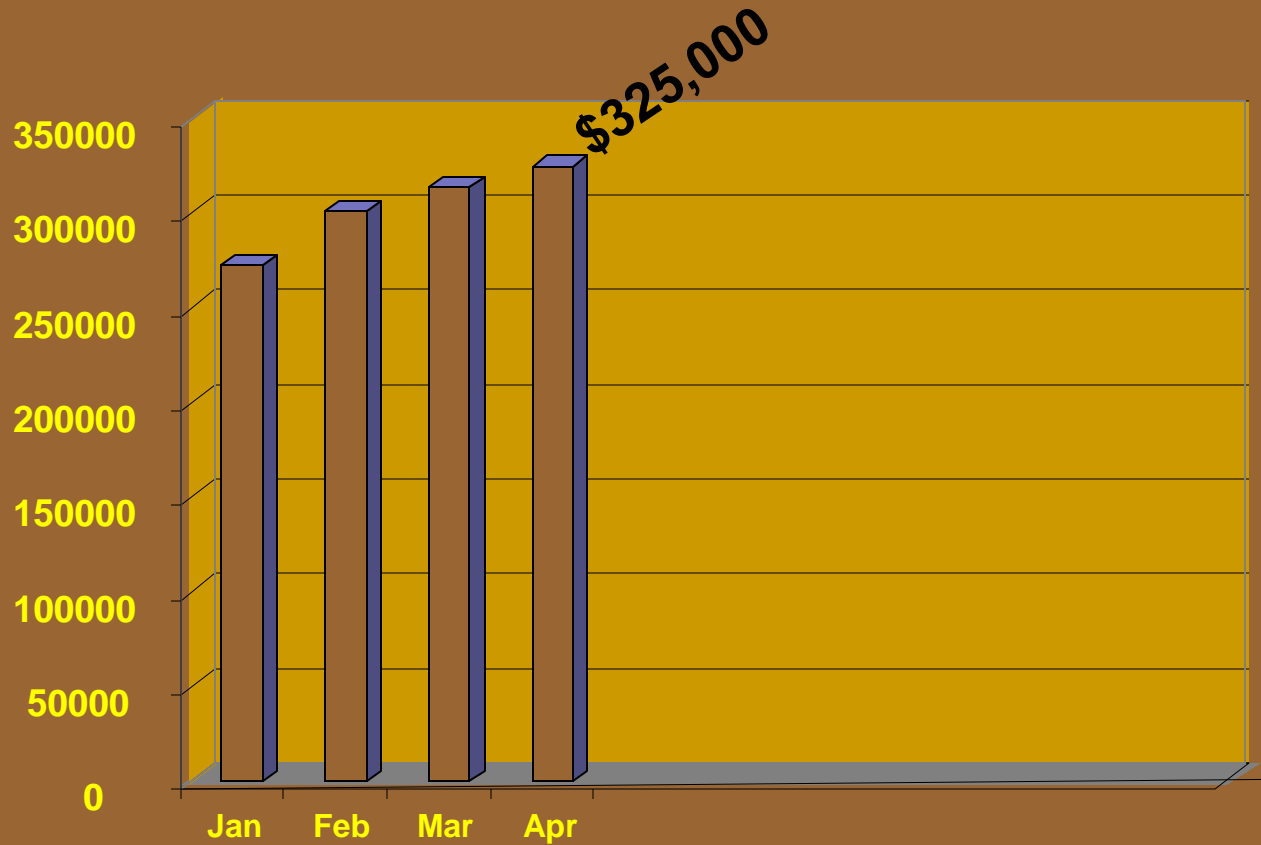
APC

The Sheriff is also responsible for secure side of the arrestee processing center (APC) which processes approximately 52,000 arrestees per year.

Marion County Sheriff's Department



Reductions in overtime expenditures

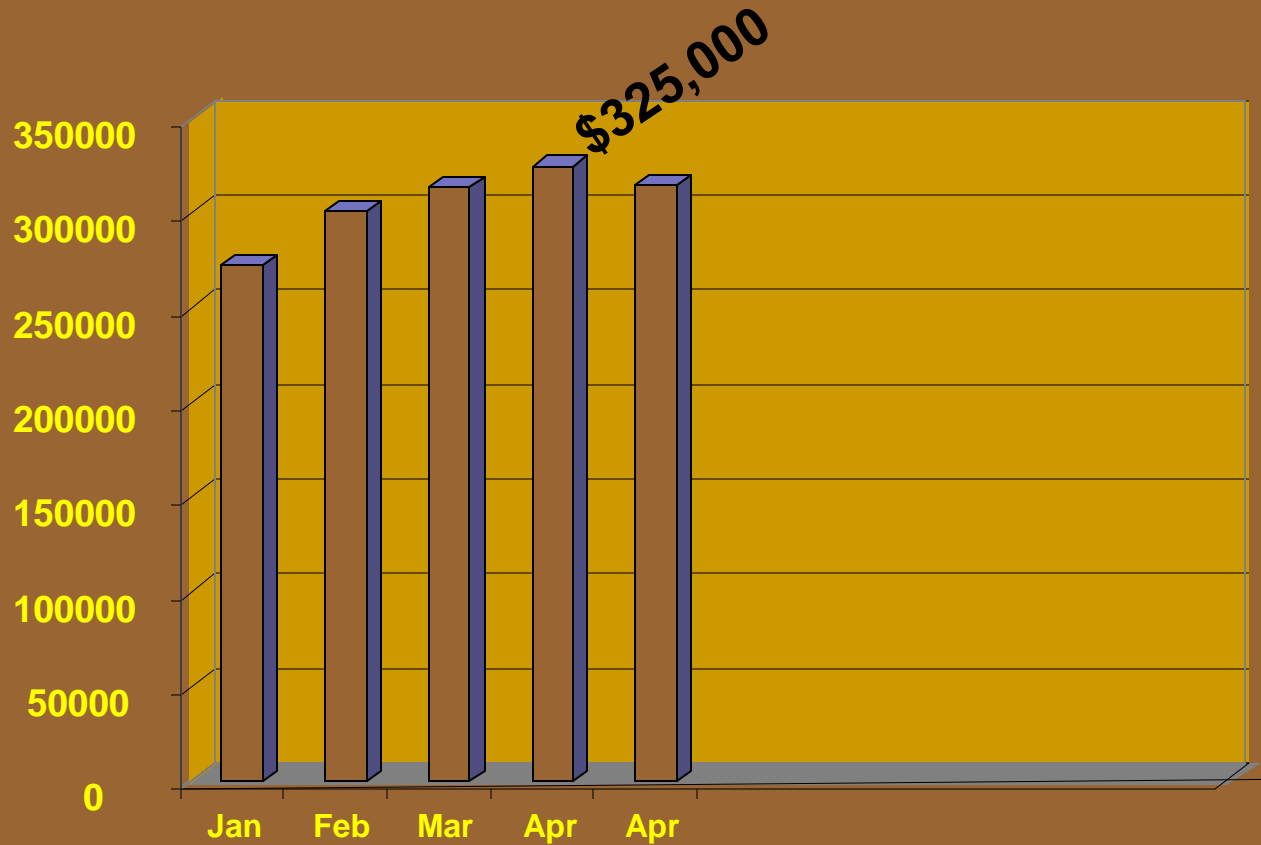


2008

Marion County Sheriff's Department



Reductions in overtime expenditures



2008

Marion County Sheriff's Department



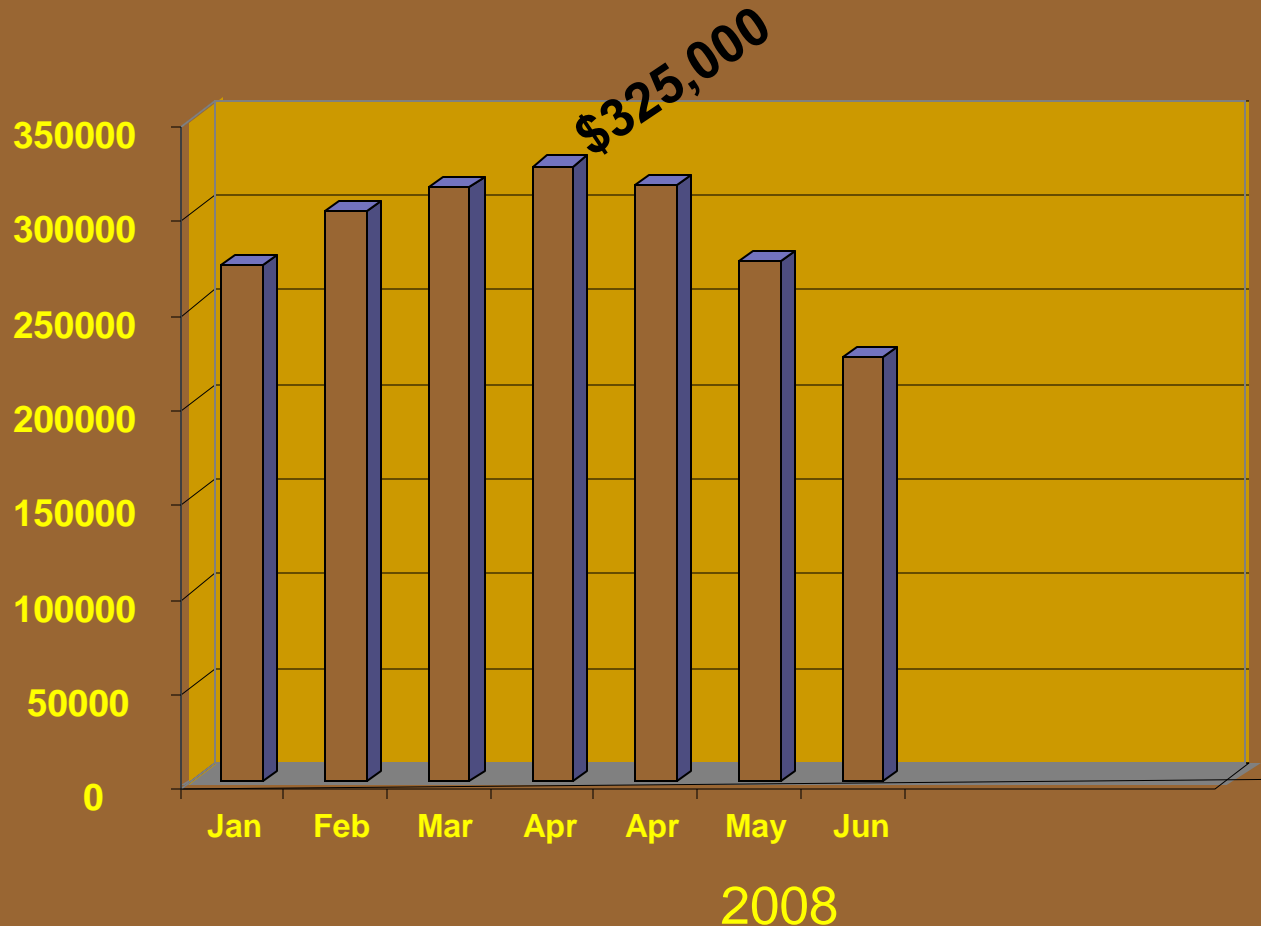
Reductions in overtime expenditures



Marion County Sheriff's Department



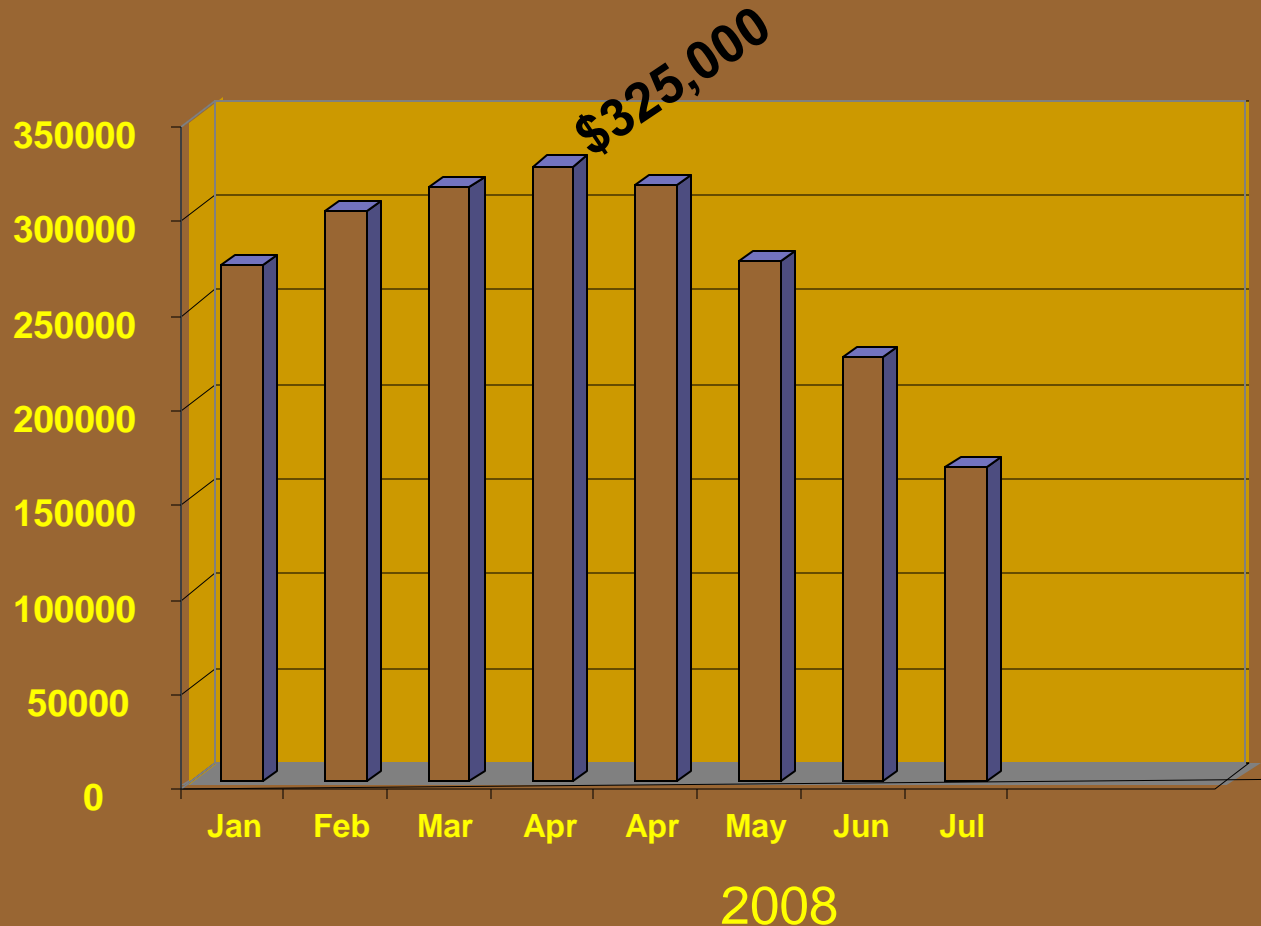
Reductions in overtime expenditures



Marion County Sheriff's Department



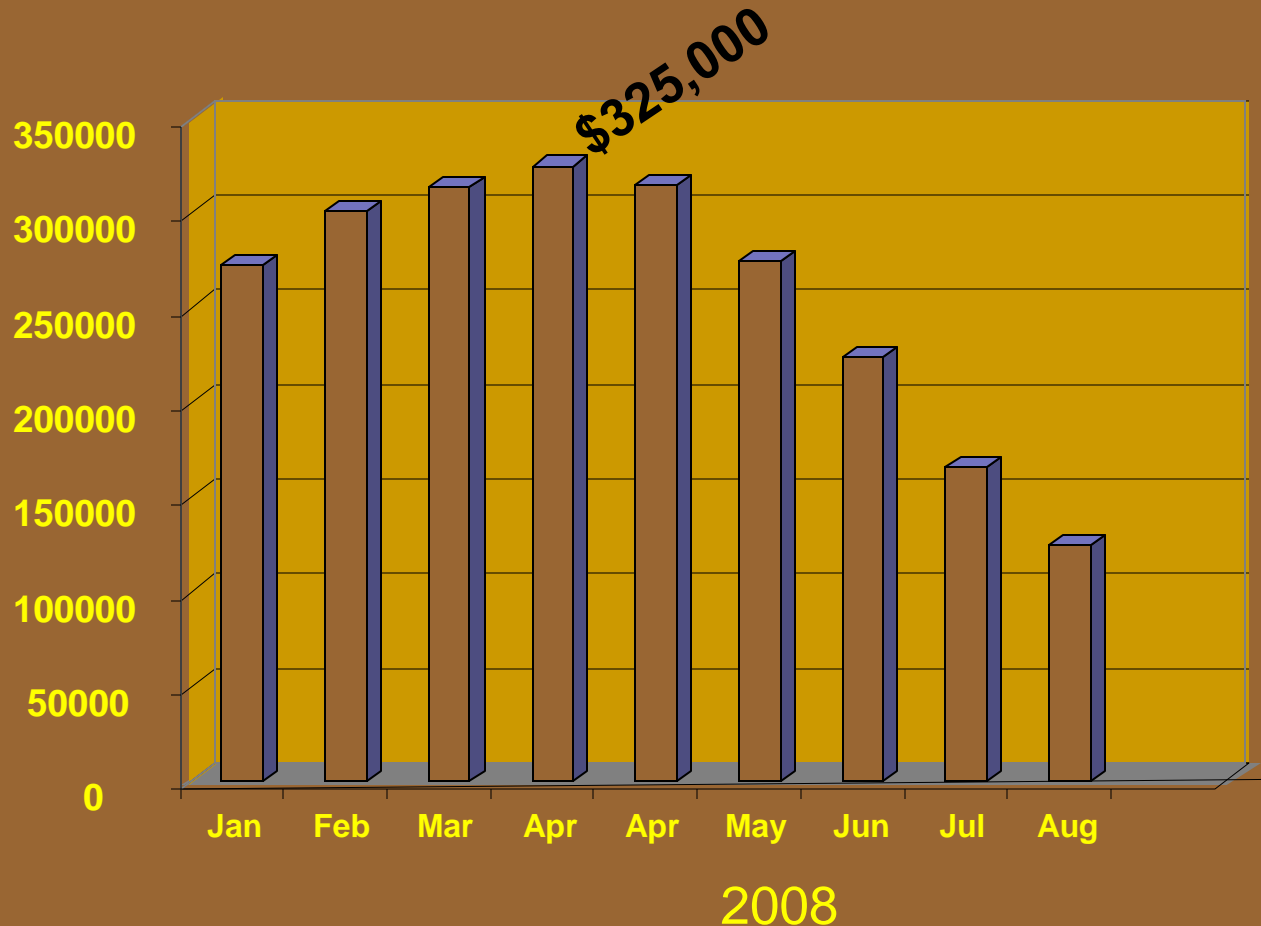
Reductions in overtime expenditures



Marion County Sheriff's Department



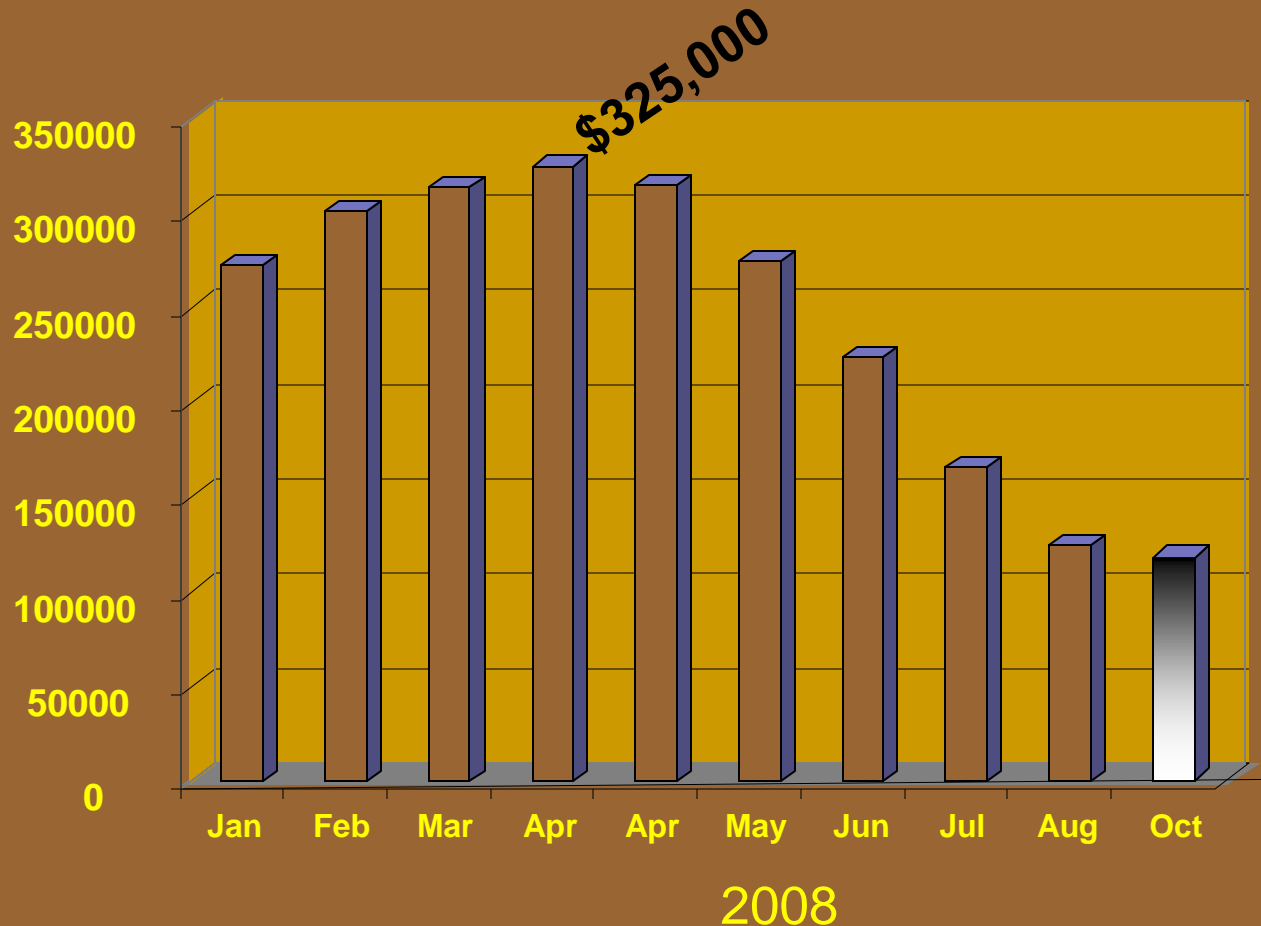
Reductions in overtime expenditures



Marion County Sheriff's Department



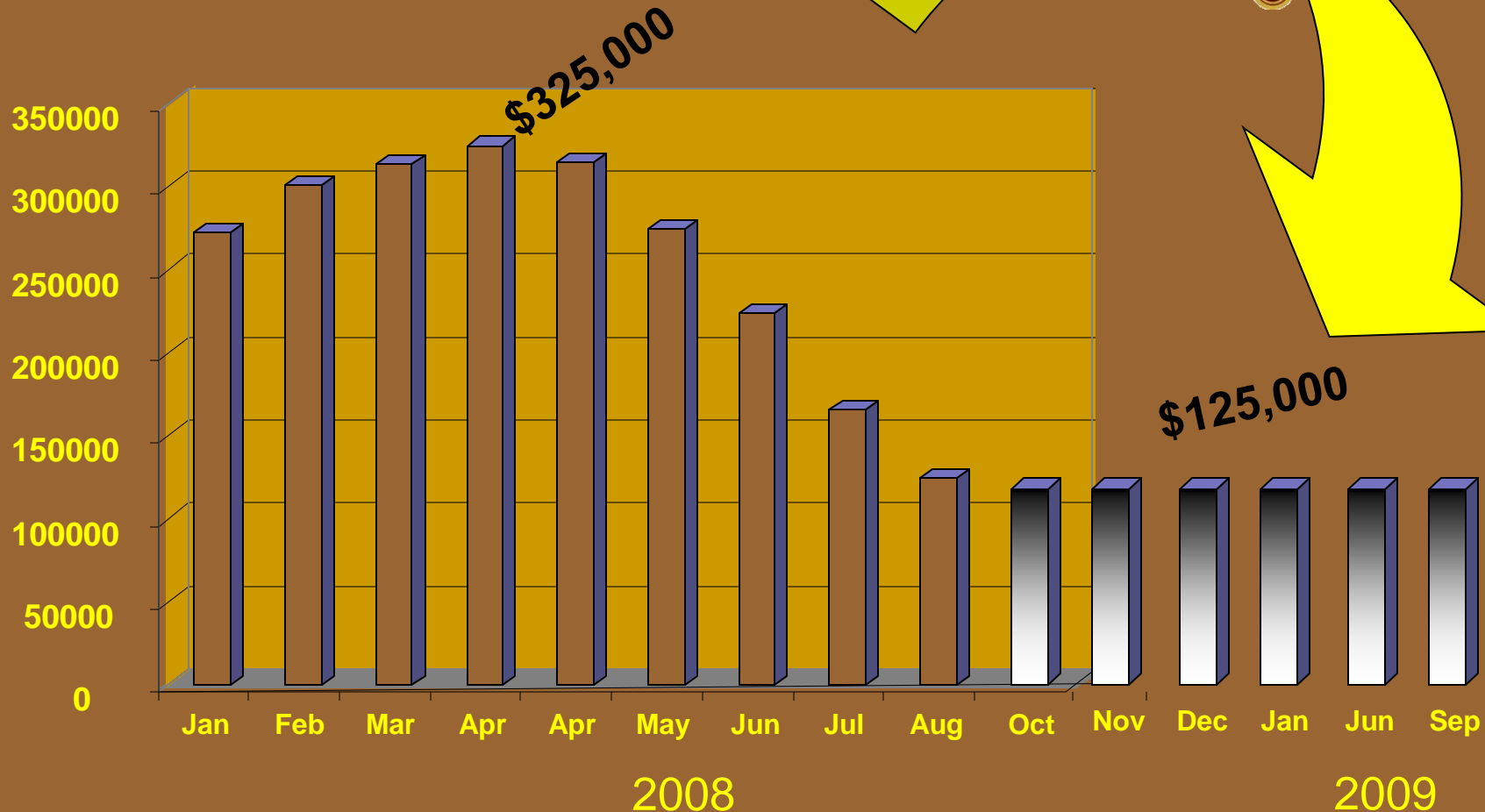
Reductions in overtime expenditures



Marion County Sheriff's Department



Reductions in overtime expenses



Marion County Sheriff's Department



Outstanding Issues

- Inmate Health Care
- Reducing Number of Jail Beds



Marion County Sheriff's Department

Questions?